



THE GOVERNOR'S

Budget

STATE OF KANSAS

Report

VOLUME 1 FISCAL YEAR 2020

Laura Kelly

LAURA KELLY
GOVERNOR OF KANSAS

January 16, 2019

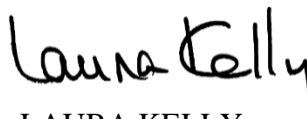
Dear Fellow Kansans:

With the submission of this report, I present my revised budget recommendation for fiscal year 2019 and my initial budget recommendation for FY 2020 for consideration by the 2019 Kansas Legislature.

I am presenting a budget that restores fundamental principles of Kansas fiscal responsibility. My recommendation maintains structural balance, ensuring that state expenditures do not exceed revenues. My budget includes a \$686.0 million ending State General Fund balance. This 9.1 percent ending balance is the greatest offered in a Governor's Budget Recommendation in twenty years. This proposal also meaningfully reduces the state's irresponsible reliance on one-time funds. Kansas has accumulated a record level of debt over the last eight years, just to pay for normal operations. My budget recommendation takes a significant step in eliminating that debt by fully repaying the \$317.2 million loan issued in 2017 from the Pooled Money Investment Board. This repayment will retire the debt five years earlier than planned. My budget also includes restoring investment in Kansas classrooms by adding \$92.7 million to address the adequacy issue. I look forward to partnering with the Legislature, Department of Education and other leaders to end the decades-long cycle of litigation over Kansas school finance. The budget also recommends funding proposals related to our State's skilled workforce and our public retirement system, public safety and transportation, and health care and foster care reform.

If you would like additional information or if you have questions, I encourage you to contact my office or the Division of the Budget.

Sincerely,



LAURA KELLY
Governor

The Governor's
Budget
Report

Volume 1

**Descriptions
and
Budget Schedules**

Fiscal Year 2020

Readers of *The FY 2020 Governor's Budget Report* can access this information on the Kansas Division of the Budget's website at <http://budget.ks.gov>.

Voters of Kansas

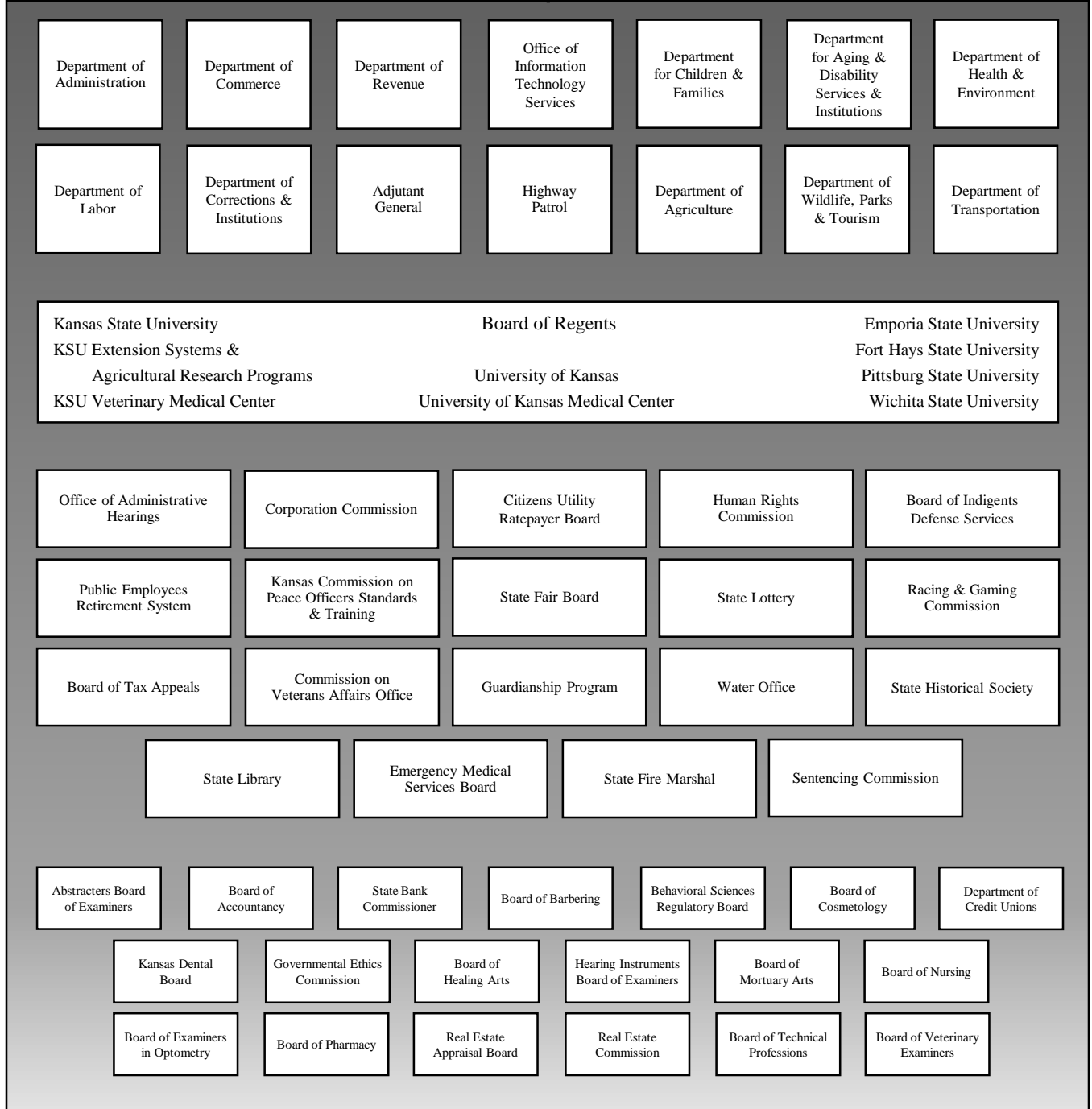
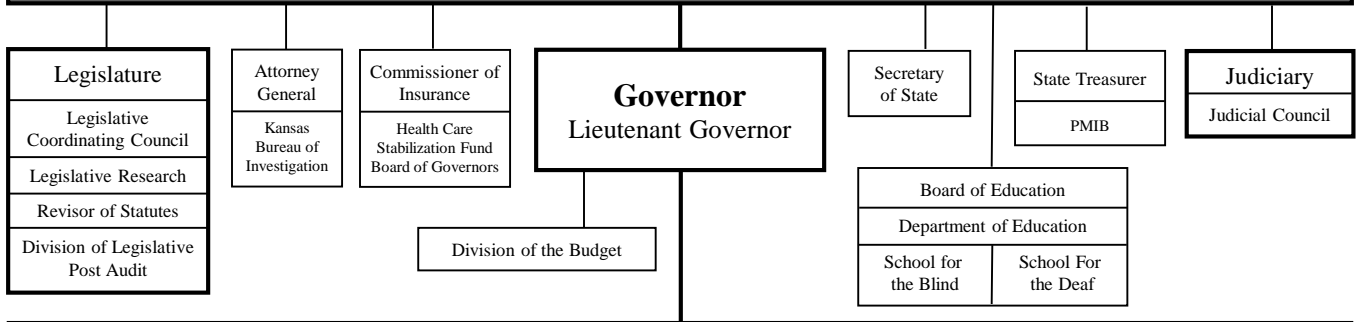


Table of Contents

Division of the Budget Staff	11
Overview	14
State General Fund	
State General Fund Balances	24
State General Fund Consensus Revenues	26
State General Fund Revenue Adjustments	31
State General Fund Expenditures	37
Budget Issues	
Children’s Initiatives Fund	42
Expanded Lottery Act Revenues Fund	46
Lottery Revenues	49
Economic Development Initiatives Fund	51
State Water Plan Fund	55
State Employees	63
General Government	
Summary	70
Executive Branch Agencies	71
Regulatory Boards & Commissions	80
Executive Branch Elected Officials	85
Legislative Branch Agencies	88
Judicial Branch Agencies	90
Human Services	
Summary	94
Department for Aging & Disability Services	95
State Hospitals	100
Department for Children & Families	104
Other Human Services Agencies	108
Education	
Summary	116
Elementary & Secondary Education	117
Postsecondary Education	124
Other Education Agencies	133
Public Safety	
Summary	136
Adult & Juvenile Corrections	137
Other Public Safety Agencies	141
Agriculture & Natural Resources	
Summary	146
Agriculture & Natural Resources Agencies	147

Transportation	
Summary	154
Transportation Agencies.....	155
Children’s Budget	
Summary	160
Recommendations	161
Expenditures for Children’s Programs by Agency & Activity.....	178
Debt Service	
Summary	184
Indebtedness of the State	188
Capital Budget	
Summary	196
Recommendations	199
Expenditures for Capital Improvements by Project	211
The Budget Process	
A Primer	220
Kansas Budget Cycle.....	226
Financial Policies	227
Basis of Budgeting	228
Budget Preparation	229
Glossary	232
Schedules	
Major State Funds	236
Schedule 1.1—Expenditures Statewide from All Funding Sources.....	240
Schedule 1.2—Expenditures Statewide from the State General Fund	241
Schedule 2.1—Expenditures from All Funding Sources by Agency	242
Schedule 2.2—Expenditures from the State General Fund by Agency.....	245
Schedule 2.3—Expenditures from the Children’s Initiatives Fund by Agency	247
Schedule 2.4—Expenditures from the Economic Development Initiatives Fund by Agency.....	248
Schedule 2.5—Expenditures from the State Water Plan Fund by Agency	249
Schedule 2.6—Expenditures from the Expanded Lottery Act Revenues Fund by Agency	250
Schedule 3.1—Expenditures from All Funding Sources for State Operations by Agency	251
Schedule 3.2—Expenditures from the State General Fund for State Operations by Agency	254
Schedule 4.1—Expenditures from All Funding Sources for Aid to Local Governments	256
Schedule 4.2—Expenditures from the State General Fund for Aid to Local Governments.....	260
Schedule 5.1—Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency.....	262
Schedule 5.2—Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency.....	268
Schedule 6.1—Expenditures from All Funding Sources for Capital Improvements by Agency	271
Schedule 6.2—Expenditures from the State General Fund for Capital Improvements by Agency	273
Schedule 7—Federal Receipts by Agency	275
Schedule 8—Current Year Adjustments	278
Schedule 9.1—Authorized Positions by Agency	288
Schedule 9.2—Headcount by Agency.....	294
Schedule 10.1—Prior Year Expenditures from All Funding Sources by Agency.....	298
Schedule 10.2—Prior Year Expenditures from the State General Fund by Agency	301

Appendices

Appendix A—Certified Population 305
Appendix B—Resident Population for U.S., Regions, States & Kansas Counties 342
Appendix C—Poverty Thresholds, by Size of Family & Number of Related Children
under 18 Years 346
Appendix D—Kansas School District Populations 347
Appendix E—Health Insurance Coverage Status for the U.S. & Kansas 354
Appendix F—Kansas Resident Population 355

Division of the Budget

The following budget staff prepared the information in the budget documents.

Please feel free to contact the budget analysts regarding further details about their designated agencies.

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KS Corporation Commission
Citizens Utility Ratepayer Board
Board of Cosmetology
Board of Barbering
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Board of Nursing
Board of Technical Professions

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Department of Credit Unions
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Kansas Highway Patrol
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Emergency Medical Services
Board of Indigents Defense

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Budget Summary

Overview

Governor Kelly presents her revised FY 2019 and initial FY 2020 budget within this volume and in the separate Volume 2 that details agencies' planned expenditures by program and function.

Due to the uncertain impact of sweeping tax changes at both the state and federal levels in 2017, the Governor chose to return to a one-year budget recommendation. The exceptions are for regulatory boards that are statutorily designated as biennials and for certain K-12 state aid payments to school districts.

Over the past decade, Kansas experienced significant economic and fiscal challenges, beginning with the worst global economic crisis since the 1930's. The Great Recession resulted in three consecutive years of declining state revenue. This had never previously occurred in Kansas history, and severe cuts to public investments became unavoidable. Immediately following this unprecedented chain of events, Kansas enacted a landmark tax plan in 2012. It depleted more state revenue in its first year than all three years of the Great Recession combined. Additional major tax policy changes became necessary in 2013, 2015, and 2017 to stabilize Kansas' fiscal health. Uncertainty in key sectors of the state's economy such as agriculture and oil and gas, combined with major federal tax policy changes, created even more challenges throughout 2018.

Fortunately, Kansas' fiscal health has finally begun to stabilize. Revenues repeatedly exceeded expectations in recent months and the state's credit rating has improved. However, after a full decade of fiscal volatility, Kansas' recovery will be long and precarious. Both caution and fiscal discipline will be essential to continuing the progress made by the Legislature in 2017 and 2018. The Governor offers a responsible, one-year budget to address the most pressing emergencies facing Kansas while charting a more sustainable path forward.

Readers should refer to the State General Fund Expenditures section and Schedule 8 of this volume which detail the major components of how this budget for FY 2019 differs from what was enacted in last year's legislative session.

The Governor's proposed budget for FY 2020 was thoughtfully prepared with the intent of restoring the fundamental principles of Kansas fiscal responsibility. The recommendation focuses on the following three key areas:

(1) The Governor's Budget Recommendation maintains structural balance, ensuring that state expenditures do not exceed revenues. It also meaningfully reduces the state's reliance on one-time funds.

(2) To rebuild state savings, the budget includes a \$686.0 million ending State General Fund balance. This 9.1 percent ending balance is the greatest offered in a Governor's Budget Recommendation in 20 years.

(3) Kansas has accumulated a record level of debt over the last eight years, just to pay for normal operations. The budget recommendation takes a significant step in eliminating that debt by fully repaying the \$317.2 million loan issued in calendar year 2017 from the Pooled Money Investment Board. This repayment will retire the debt five years earlier than planned.

See the State General Fund Outlook table at the end of this section for a summary of estimated revenues, recommended expenditures and the resulting ending balances.

Education Funding Proposal

In its June 2018 opinion, the Kansas Supreme Court found that the 2018 Legislature resolved all equity issues regarding the current school finance lawsuit. However, the Court found that the plan enacted by the 2018 Legislature does not comply with the adequacy requirement in Article 6 of the *Kansas Constitution*. The Court indicated that if the state adjusted its "Montoy Safe Harbor" plan to properly account for inflation over time, the state can bring the school finance formula into constitutional compliance with regards to funding adequacy.

The Governor's recommendations for school finance utilizes the Legislature's "Montoy Safe Harbor" plan and accounts for inflationary increases at the rate of

1.44 percent from FY 2018 through FY 2023. As a result, the Governor’s proposal increases funding for the plan approved by the 2018 Legislature by \$363.6 million from FY 2020 through FY 2023.

Governor's School Finance Proposal State Foundation Aid BASE			
<u>Fiscal Year</u>	<u>Current Law</u>	<u>Governor's Rec.</u>	<u>Difference</u>
FY 2019	\$ 4,165	\$ 4,165	\$ --
FY 2020	\$ 4,302	\$ 4,435	\$ 133
FY 2021	\$ 4,439	\$ 4,568	\$ 129
FY 2022	\$ 4,576	\$ 4,704	\$ 128
FY 2023	\$ 4,713	\$ 4,844	\$ 131

A financial commitment must be demonstrated to the Kansas Supreme Court to bring the school finance formula into constitutional compliance. Therefore, the Governor recommends two years of appropriations for school finance expenditures in FY 2020 and FY 2021. A stand-alone appropriation bill for K-12 funding will be introduced in order to allow the 2019 Legislature to act by February 28, 2019, regarding school finance and meet timelines set by the Kansas Supreme Court.

Child Welfare

The number of children in the Kansas foster care system has skyrocketed 42.0 percent since 2012. The new Human Services Consensus Caseload estimate increased anticipated Foster Care expenditures by 14.5 percent from FY 2019 to FY 2020. The Governor’s recommendation includes all Consensus Caseload adjustments. In addition, the Governor’s budget includes \$9.3 million, including \$6.9 million from the State General Fund in FY 2020 for Family First Prevention Services. To help strengthen fragile Kansas families, this funding will provide in-home parenting support, mental health support and substance abuse treatment. Invention in prevention will help struggling parents keep their families together in safer, healthier environments.

The recommendation also includes funding totaling \$4.1 million in FY 2019 and FY 2020 to add a total of 55.00 new FTE positions to address child welfare needs, including increased prevention services and improved quality and timeliness of child welfare investigations.

Finally, the Governor will invest \$4.6 million from the State General Fund over the next two years for the Kansas Eligibility Enforcement System which helps the Department coordinate the different services available for families in need.

Health Care

The Governor’s recommendation includes \$14.2 million to expand Medicaid. Expanding eligibility for the program will allow 150,000 low-income Kansans to access critical health care coverage. This will not only improve the health and vitality of the state, a study by George Washington University found that expanding Medicaid could create 3,500 to 4,000 new jobs over the course of five years. Medicaid expansion will be particularly helpful for our struggling rural hospitals by reducing the level of uncompensated care. Expansion is also attractive because the federal government pays an enhanced match rate on the expansion population.

The budget recommendation also includes \$7.1 million from the State General Fund over the next two years to improve the speed and accuracy of the Medicaid eligibility determination process at the clearinghouse. This will allow Kansans to access health services in a more timely fashion and ensure the draw down of federal funding.

Beginning in FY 2020 the federal government will reduce its participation in the Children’s Health Insurance Program (CHIP). The budget includes enhanced state funding of \$12.4 million in FY 2020 to cover an increased number of eligible children, increased costs and the increase in the required state share.

In addition, the budget includes funding for the Program of All-Inclusive Care for the Elderly (PACE). PACE is a Medicare and Medicaid-funded managed care program for people who are 55 or older, low-income and close to being admitted to a nursing home.

The program is instrumental in helping frail Kansans avoid costly nursing home care and remain in their homes. For FY 2020 the Governor recommends a full PACE rate rebase to comply with rules set by the Centers for Medicare and Medicaid Services. Rebasing rates is estimated to cost \$6.8 million from all funding

sources, including \$3.1 million from the State General Fund.

Transportation

The Kansas economy cannot grow without a strong, consistent infrastructure investment. Unfortunately, more than \$2 billion was swept from the State Highway Fund in recent years to help fill budget shortfalls created by the 2012 tax plan. The Governor's budget recommendation begins phasing out the practice of diverting highway dollars from their intended purpose

This budget recommends total State Highway Fund transfers of \$369.8 million in FY 2020, including \$238.1 million to the State General Fund and \$131.7 million to agencies. The recommendation represents a \$102.4 million reduction from FY 2019 approved transfers. The Governor recommendation includes reducing transfers to the State General Fund by \$55.0 million, eliminating the transfer of \$45.0 million to the Department of Education and reducing transfers to other state agencies by \$2.4 million.

The 2018 Legislature created the Joint Legislative Transportation Vision Task Force for the purposes of making recommendations for the next ten-year transportation plan. The Task Force met several times during the 2018 Interim to discuss a wide array of topics related to current and future transportation needs and to receive input from the public. The Task Force will submit their recommendations to the 2019 Legislature on or before January 31, 2019. The Governor looks forward to working with the Legislature, the Department and other stakeholders to develop a new ten-year transportation plan, which underscores the necessity of stable state revenues in the future.

Public Safety

The Governor's budget recommendation adds \$3.0 million From the State General Fund for Kansas corrections officers. Years of underfunding created a crisis in prison staffing shortages. As a result, repeated inmate disturbances, reports of injured correctional officers, overcrowding, and other problems have occurred at nearly every state prison. Additional funding will help ease that burden and keep Kansas

communities safe. The Department of Corrections will transfer the funding to the correctional facilities based on the needs of each facility.

Also included in the Governor's recommendation for the Department of Corrections are additional expenditures of \$1.4 million from the State General Fund in FY 2019 and \$4.1 million from all funding sources, including \$2.6 million from the State General Fund for FY 2020 to cover a shortfall in the health care contract for inmates. The remaining \$1.5 million for additional inmate health care contract expenditures will come from the Correctional Industries Fund for FY 2020.

State Employee Pay Increase

In order to ensure that state employee salaries remain competitive and keep abreast of inflation, the Governor recommends increasing state employee base pay by 2.5 percent in FY 2020. It is estimated that the pay increase will require additional expenditures of \$63.5 million from all funding sources, including \$22.3 million from the State General Fund. The plan will increase salaries for permanent classified and unclassified employees in the Executive Branch and the Legislative Branch. Legislators and the Judicial Branch are not included in the proposed pay plan. Legislators receive statutory pay increases and the Judiciary budget passed through by the Governor includes a pay plan for judicial employees. The pay plan will be appropriated to and, if approved, certified by the State Finance Council.

State government cannot meet the needs of the public without a qualified, dedicated workforce. A decade of budget crisis tremendously hampered agencies' ability to retain and attract workers. While the Governor believes a pay increase is essential to addressing the state's immediate challenges, she believes piecemeal approaches to state employee pay are inefficient. A strategic, long-term plan is needed to develop a proper pay structure that will enable the state to recruit and retain a modern workforce. In the coming months, the Governor will study this issue further and aims to offer a more comprehensive pay plan in the future.

In addition to the pay proposal, the recommendation funds employees in crucial areas to enhance the delivery of vital services for children and families,

improve public safety and to fill vacancies in the correctional system.

KPERS Re-amortization

Recent fiscal challenges require the state to take steps to prevent reductions to essential services. This included forgoing or delaying KPERS State/School Group employer contributions. The Governor's budget recommendation proposes a re-amortization of KPERS to clean up and restructure state retirement contributions. This plan will not affect the state's ability to fulfill any and all obligations to Kansas retirees.

The Governor proposes that the KPERS State/School Group be reamortized to make employer contributions more manageable for the state budget over the long run and; simplify employer contributions by removing the layering payments.

The current amortization period was set by the Legislature in 1993 for 40 years. The Governor proposes that the new amortization be set for 30 years. This policy will require legislation. While there are differing thoughts among actuarial and accounting groups on how long a reamortization period should be, generally, reamortization is a concept that may be considered for long-term pension plans, particularly as a system nears the end of its original amortization period. Reamortization will reduce employer contributions for the KPERS State/School Group in the short term. It is estimated that resetting the amortization period to 30 years will produce budget savings of \$145.3 million from the State General Fund and \$160.1 million from all funds.

Included within the reamortization policy is a proposal to fold all layering payments into the new amortization period and contribution rates. This would remove the need to have a separate payment apart from the regular contributions to the KPERS Trust Fund.

Summary

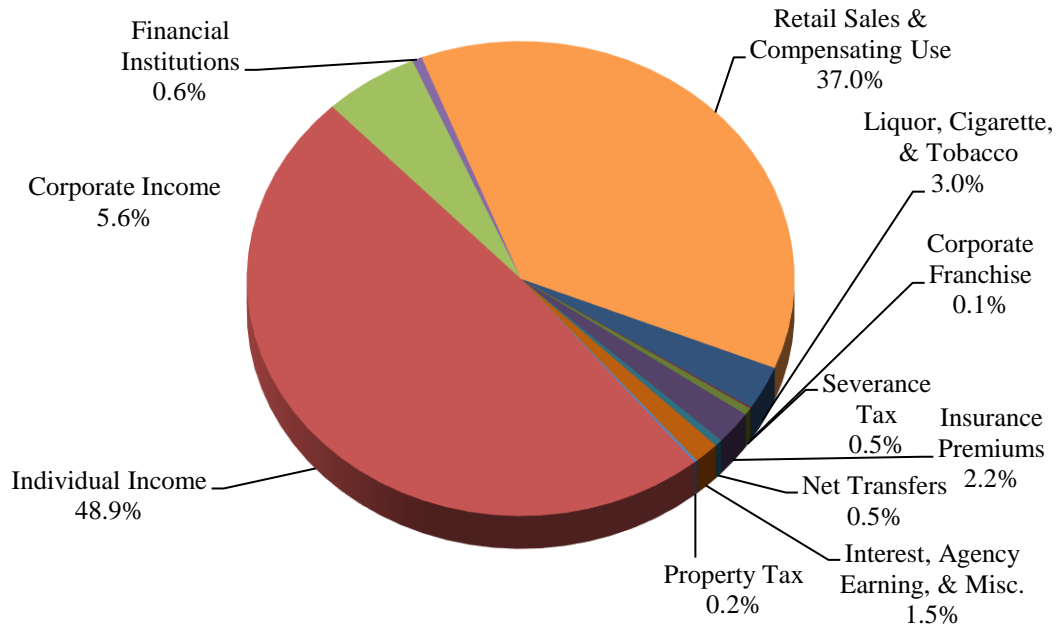
The charts on the following pages illustrate the sources of State General Fund Revenue and where that funding is spent, as well as a breakdown of all state funding sources and expenditures.

This budget does not fix all the problems that have been created over the last several years, nor does it fulfill all of the Kelly administration's goals. But it is a prudent first step that will set the stage for a brighter, more prosperous future, all without a tax increase. The Governor recommends moving forward with caution and building on the progress in the coming years.

To that end, the Governor strongly urges lawmakers to vigilantly protect both sides of the ledger. Historic changes to both the state and federal tax code in recent years created tremendous uncertainty for Kansas families, businesses, and state agencies charged with the task of serving the public. The full impact of those changes remains unclear, and the state cannot afford to make inaccurate assumptions about the future. Recovery from our fiscal challenges is underway, but it is far from complete and could be easily derailed if the revenue stream is weakened further. The Governor promised to balance the budget without raising taxes, and she is proud to honor that promise. But after fighting so hard to stabilize Kansas' fiscal health, the temptation to jump back into a hole must be resisted.

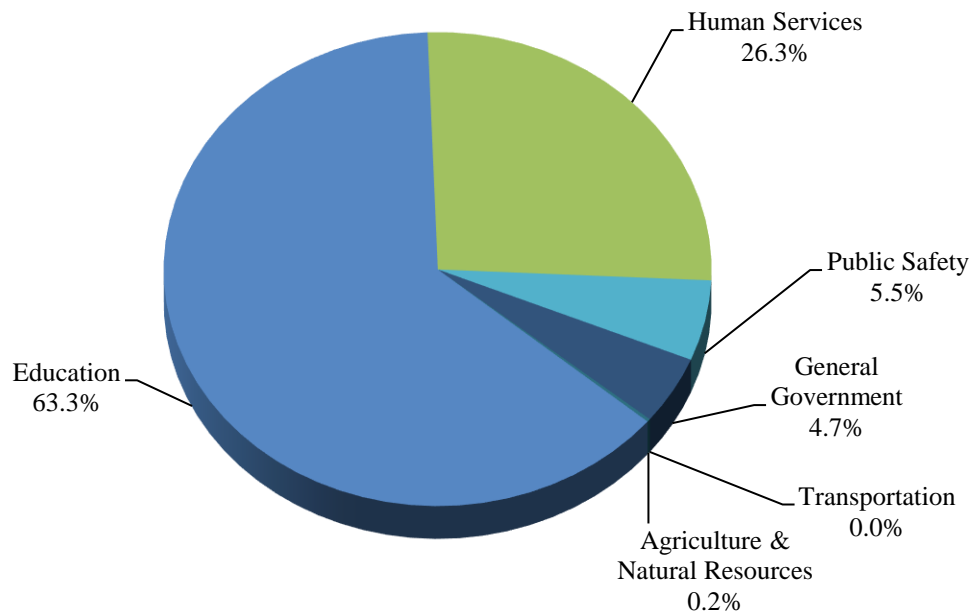
Where State Dollars Come From

State General Fund Fiscal Year 2020



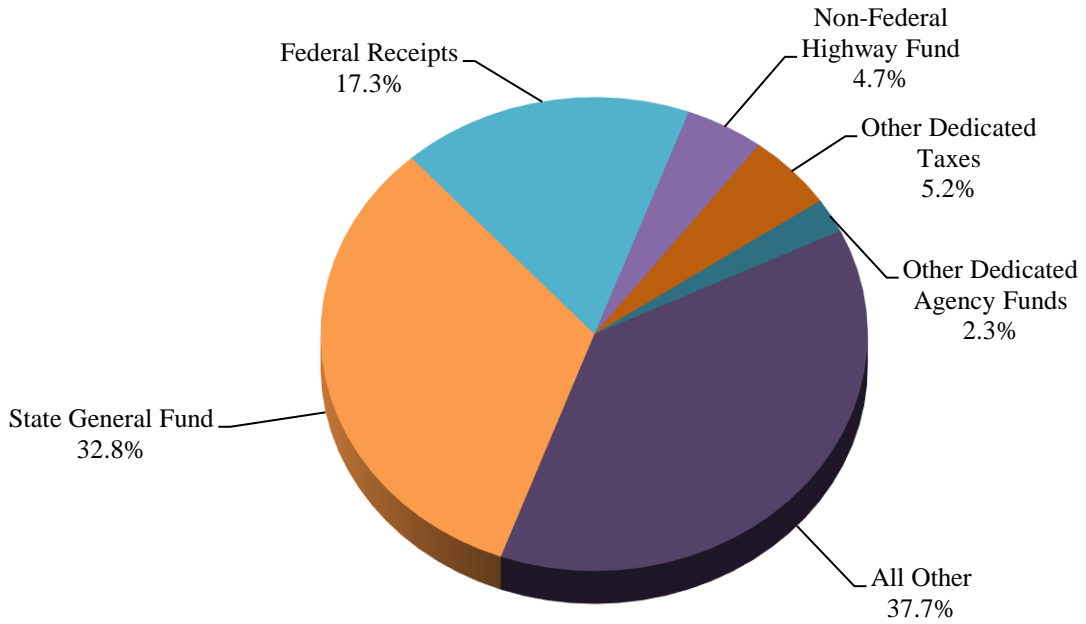
Where State Dollars Go by Function

State General Fund Fiscal Year 2020



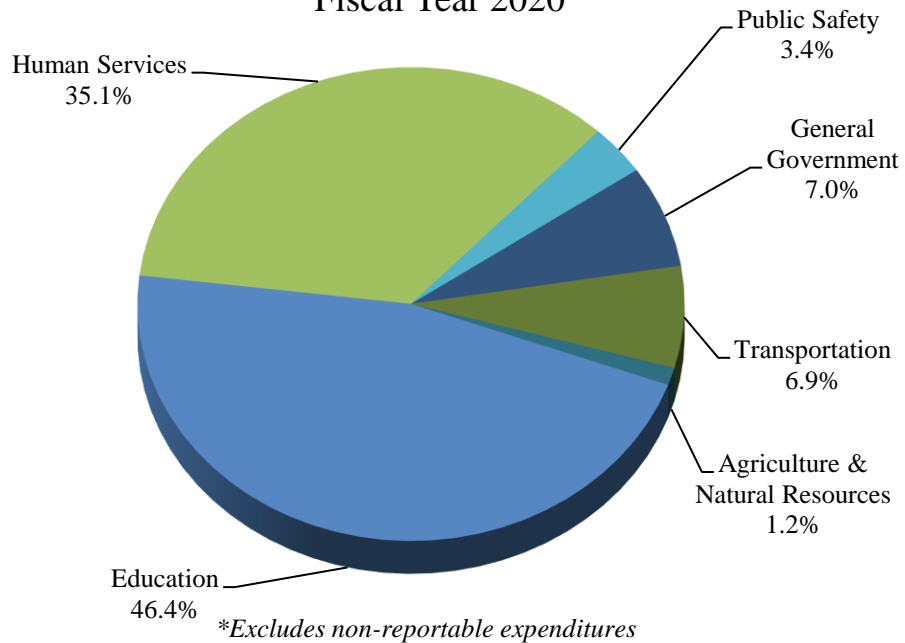
How the All Funds Budget Is Financed

All Sources of Funding
Fiscal Year 2020



Where State Dollars Go by Function

All Sources of Funding*
Fiscal Year 2020



State General Fund Outlook

(Dollars in Millions)

	FY 2015 <u>Actual</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Actual</u>	FY 2019 <u>Gov. Rec.</u>	FY 2020 <u>Gov. Rec.</u>
Beginning Balance	\$ 379.7	\$ 71.5	\$ 37.1	\$ 108.5	\$ 761.7	\$ 678.0
Revenues						
Taxes	5,717.4	5,758.3	5,816.9	7,030.8	7,235.8	7,429.7
Interest	12.3	28.1	65.6	22.8	50.0	57.0
Agency Earnings	55.5	47.7	74.7	50.2	55.1	52.6
Transfers:						
School Capital Improvement Aid	(145.0)	(163.3)	(179.7)	(189.8)	(203.2)	(215.0)
Highway Fund	173.7	277.5	266.8	288.5	293.3	238.3
PMIB Bridge Funding	--	--	198.4	118.8	(317.2)	--
All Other Transfers	114.9	132.4	105.1	(19.1)	(71.8)	11.5
Total Revenues	\$ 5,928.8	\$ 6,080.7	\$ 6,347.9	\$ 7,302.3	\$ 7,042.1	\$ 7,574.2
Total Available	\$ 6,308.5	\$ 6,152.2	\$ 6,385.0	\$ 7,410.8	\$ 7,803.8	\$ 8,252.1
Expenditures						
Aid to K-12 Schools/KPERS School	3,105.4	2,996.5	3,084.8	3,377.8	3,505.9	4,023.9
Higher Education	779.9	760.1	758.7	761.8	794.7	805.9
Health/Human Service Caseloads	1,129.0	1,090.9	1,079.8	1,088.3	1,299.7	1,277.0
Judiciary	97.4	101.9	105.0	103.0	107.2	129.2
General Government	107.3	154.1	201.9	224.1	242.5	230.5
Public Safety	388.5	383.8	387.3	391.1	421.4	422.5
Agriculture & Natural Resources	16.9	15.2	15.5	15.0	16.2	15.8
KPERS Reamortization	--	--	--	--	--	(145.3)
State Employee Pay Plan	--	--	--	--	--	22.3
All Other Expenditures	612.6	612.7	643.6	687.9	738.3	784.5
Total Expenditures	\$ 6,237.0	\$ 6,115.1	\$ 6,276.5	\$ 6,649.1	\$ 7,125.9	\$ 7,566.1
Ending Balance	\$ 71.5	\$ 37.1	\$ 108.5	\$ 761.7	\$ 678.0	\$ 686.0
As Percentage of Expenditures	1.1%	0.6%	1.7%	11.5%	9.5%	9.1%

Totals may not add because of rounding.

Revenues for FY 2019 & FY 2020 Governor's Recommendations reflect the November 2018 Consensus Revenue Estimate as adjusted by the Governor.

State General Fund

State General Fund Balances

Ending Balance Requirements

Legislation was enacted by the 1990 Legislature to establish minimum ending balances to ensure financial solvency and fiscal responsibility. The legislation requires an ending balance of at least 7.5 percent of total expenditures and demand transfers and requires that the Governor’s budget recommendations and the legislative-approved budget for the coming year adhere to this standard. For eleven years, from FY 2002 through FY 2012, the Legislature suspended this requirement and allowed for lower ending balances. For one year, the statutory ending balance requirements were sustained, for the FY 2013 budget. The threshold was suspended again in FY 2014 and will continue to be suspended through FY 2019. However, the Governor’s revised budget recommendation for FY 2019 estimates an ending balance of 9.5 percent. The Governor’s budget recommendation for FY 2020 estimates an ending balance of 9.1 percent.

approved budget left a projected ending balance of 6.7 percent for FY 2018. However, revenue exceeded estimates by \$267.2 million and \$4.2 million in additional revenue was recognized as a result of prior year released encumbrances. Agencies also spent \$47.3 million less than the approved budget, which left an FY 2018 ending balance of \$761.7 million. The budget recommendations for FY 2019 and FY 2020 use the revenue forecast in the November Consensus Revenue Estimate, with adjustments to State General Fund transfers. The projected balance in the State General Fund at the end of FY 2019 is \$678.0 million, or 9.5 percent of expenditures. The projected balance in the State General Fund at the end of FY 2020 is \$686.0 million, or 9.1 percent of expenditures.

Cashflow

The budget is based on an estimate of annual receipts and the Governor’s recommendation for total expenditures over the course of a fiscal year. However, within any fiscal year, the amount of receipts to the State General Fund varies widely from month to month, and an agency may spend any or all of its appropriation at any time during the fiscal year. In particular, the state must make large expenditures early in the fiscal year for school districts, while meeting the demands for periodic Medicaid reimbursements to providers, as well as making payroll. This makes for an imbalance when compared to when much of the state’s tax revenues are received, such as income tax, mostly recorded in the final quarter of the fiscal year.

At times when State General Fund balances are at a low level, the state has been forced to borrow from other funds by issuing certificates of indebtedness. Without the certificate, the State General Fund would have insufficient idle cash with which to make expenditures, such as for payroll and grants to school districts. At this point, the projected ending balance no longer meets the state’s cashflow needs. Certificates of indebtedness have been issued in the past 17 years in amounts ranging from \$150.0 to \$900.0 million.

Fiscal Year	Receipts	Expenditures	Balances	Percent
2006	5,394.4	5,139.4	733.6	14.3
2007	5,809.0	5,607.7	935.0	16.7
2008	5,693.4	6,101.8	526.6	8.6
2009	5,587.4	6,064.4	49.7	0.8
2010	5,191.3	5,268.0	(27.1)	(0.5)
2011	5,882.1	5,666.6	188.3	3.3
2012	6,412.8	6,098.1	502.9	8.2
2013	6,341.1	6,134.8	709.3	11.6
2014	5,653.2	5,982.8	379.7	6.3
2015	5,928.8	6,237.0	71.5	1.1
2016	6,080.7	6,115.1	37.1	0.6
2017	6,347.9	6,276.5	108.5	1.7
2018	7,302.3	6,649.1	761.7	11.5
2019	7,042.1	7,125.9	678.0	9.5
2020	7,574.2	7,566.1	686.0	9.1

Totals may not add because of rounding.

The table above depicts State General Fund receipts, expenditures, and year-end balances for the 15-year period from FY 2006 through FY 2020. The final

State General Fund Outlook

(Dollars in Millions)

	FY 2015 <u>Actual</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Actual</u>	FY 2019 <u>Gov. Rec.</u>	FY 2020 <u>Gov. Rec.</u>
Beginning Balance	\$ 379.7	\$ 71.5	\$ 37.1	\$ 108.5	\$ 761.7	\$ 678.0
Revenues						
Taxes	5,717.4	5,758.3	5,816.9	7,030.8	7,235.8	7,429.7
Interest	12.3	28.1	65.6	22.8	50.0	57.0
Agency Earnings	55.5	47.7	74.7	50.2	55.1	52.6
Transfers:						
School Capital Improvement Aid	(145.0)	(163.3)	(179.7)	(189.8)	(203.2)	(215.0)
Highway Fund	173.7	277.5	266.8	288.5	293.3	238.3
PMIB Bridge Funding	--	--	198.4	118.8	(317.2)	--
All Other Transfers	114.9	132.4	105.1	(19.1)	(71.8)	11.5
Total Revenues	\$ 5,928.8	\$ 6,080.7	\$ 6,347.9	\$ 7,302.3	\$ 7,042.1	\$ 7,574.2
Total Available	\$ 6,308.5	\$ 6,152.2	\$ 6,385.0	\$ 7,410.8	\$ 7,803.8	\$ 8,252.1
Expenditures						
Aid to K-12 Schools/KPERS School	3,105.4	2,996.5	3,084.8	3,377.8	3,505.9	4,023.9
Higher Education	779.9	760.1	758.7	761.8	794.7	805.9
Health/Human Service Caseloads	1,129.0	1,090.9	1,079.8	1,088.3	1,299.7	1,277.0
Judiciary	97.4	101.9	105.0	103.0	107.2	129.2
General Government	107.3	154.1	201.9	224.1	242.5	230.5
Public Safety	388.5	383.8	387.3	391.1	421.4	422.5
Agriculture & Natural Resources	16.9	15.2	15.5	15.0	16.2	15.8
KPERS Reamortization	--	--	--	--	--	(145.3)
State Employee Pay Plan	--	--	--	--	--	22.3
All Other Expenditures	612.6	612.7	643.6	687.9	738.3	784.5
Total Expenditures	\$ 6,237.0	\$ 6,115.1	\$ 6,276.5	\$ 6,649.1	\$ 7,125.9	\$ 7,566.1
Ending Balance	\$ 71.5	\$ 37.1	\$ 108.5	\$ 761.7	\$ 678.0	\$ 686.0
<i>As Percentage of Expenditures</i>	<i>1.1%</i>	<i>0.6%</i>	<i>1.7%</i>	<i>11.5%</i>	<i>9.5%</i>	<i>9.1%</i>

Totals may not add because of rounding.

Revenues for FY 2019 & FY 2020 Governor's Recommendations reflect the November 2018 Consensus Revenue Estimate as adjusted by the Governor.

State General Fund Consensus Revenues

Estimates for the State General Fund are developed using a consensus process that involves the Division of the Budget, the Legislative Research Department, the Department of Revenue, and consulting economists from state universities. The Consensus Revenue Estimating Group formulated State General Fund revenue estimates for FY 2019, FY 2020, and FY 2021. However, the Governor’s budget will only use the estimates for FY 2019 and FY 2020 as a base and adjusts them to reflect the policy recommendations that affect State General Fund tax receipts and transfers. The Governor is recommending changing from the current two-year budget process that has been used for the past six years, to an annual budget process that will only include recommendations for the current fiscal year (FY 2019) and the next budget fiscal year (FY 2020).

This section covers the revenue projected by the consensus estimating process. The next section will cover the adjustments proposed by the Governor for annual and one-time transfers and concludes with a table that adds the consensus numbers and the revenue adjustments to produce a new total for State General Fund revenues.

Estimating Process

Members of the Consensus Revenue Estimating Group first meet with other individuals from specific business areas to discuss basic economic trends in Kansas, the Midwest, and the nation. Using information and assumptions developed in this meeting, each member of the group independently develops estimates for the

different sources from which the State General Fund realizes receipts.

The group reconvened in November to discuss and compare the individual estimates of the members. During that meeting, the group comes to consensus on each revenue source for the current and upcoming two fiscal years. These estimates become the basis upon which both the Governor and the Legislature build the budget. The consensus group meets again in April of each year to revise the estimates.

Described below are the economic assumptions that were used at the November meeting. These assumptions, along with actual receipts from prior years and the first four months of FY 2019 were used to form the basis for the current estimates.

Basic Economic Assumptions

Modest growth is currently expected to continue in the Kansas economy through FY 2021. Several major economic variables and indicators have been adjusted slightly since the Consensus Group last convened in April, including Gross State Product (GSP) and Kansas Personal Income (KPI). The estimated rate of expansion in the nation’s economy has increased slightly, while the forecasted growth in the Kansas economy has been reduced. Real U.S. Gross Domestic Product (GDP) is now expected to grow by 2.9 percent in 2018, up from the previous forecast of 2.5 percent growth; while real Kansas GSP growth for 2018 has been reduced from 2.0 to 1.8 percent. Forecasted real growth in 2019 is now estimated at 2.3 percent in the

Key Economic Indicators			
	<u>CY 2018</u>	<u>CY 2019</u>	<u>CY 2020</u>
Consumer Price Index for All Urban Consumers	2.3 %	2.2 %	2.2 %
Real U.S. Gross Domestic Product	2.9	2.3	1.6
Nominal U.S. Personal Income	5.1	4.4	3.7
Corporate Profits before Taxes	4.0	4.0	4.0
Real Kansas Gross State Product	1.8	1.8	1.8
Nominal Kansas Personal Income:	3.9	4.0	4.0
Nominal Kansas Disposable Income:	3.9	4.0	4.0
Kansas Unemployment Rate	3.2	3.4	3.4
U.S. Unemployment Rate	3.7	3.5	3.5

national economy in comparison to 1.8 percent in the state's economy.

Nominal Personal Income. The previous 3.9 percent growth estimate for calendar year 2018 Nominal Kansas Personal Income remains unchanged; while estimated 2019 Nominal KPI growth has been increased from 3.8 to 4.0 percent. The initial KPI forecast for 2020 calls for a continuation of 4.0 percent growth. The latest national estimates show U.S. Nominal Personal Income growth of 5.1 percent in 2018; 4.4 percent in 2019; and 3.7 percent in 2020.

Employment. The Kansas Department of Labor reports the state added 20,600 more nonfarm jobs from September 2017 to September 2018, or an increase of 1.5 percent. Nonfarm jobs grew at 1.7 percent nationally over the same 12-month period. Professional and business services; manufacturing; and trade, transportation and utility jobs saw healthy increases in Kansas; while the information sector saw the largest decreases. Modest increases since March by employers both in terms of hiring and wages suggests that demand for labor has increased over the last eight months. Nominal hourly earnings in Kansas increased by 3.9 percent in the last year, while national nominal hourly earnings were up by 3.5 percent over the same period. Further evidence of the tight labor market is provided by the most recent job market survey, which reported the second highest number of job vacancies in Kansas since 2004. The latest monthly Kansas unemployment rate of 3.3 percent is the lowest since 1999. Both the Kansas and national unemployment rates are expected to remain at low levels for the balance of the forecast period, with the Kansas rate at only 3.4 percent and the U.S. rate at 3.5 percent in 2020.

Agriculture. Net farm income for 2018 is predicted to be near the 2017 level. Crop prices continue to struggle, but above-average yields are lending support to overall cash receipts. A mild strengthening in crop prices is expected through 2021, while livestock prices are expected to trend slightly lower. Although overall loan repayment capacity continues to recover, agricultural lenders report that as many as half of their customers are experiencing a fourth consecutive year of loss in 2018. Ongoing debt, coupled with increasing interest rates, could provide additional stress and repayment issues.

With respect to the broader trade war and tariff issues, some farmers who did not sell their expected soybean

production prior to the tariff imposition are likely holding until 2019, suggesting that much of the tariff impact will not show up until tax year 2019 when incomes will be reported. Many farmers remain nervous about the trade war deepening, and that concern appears to be slowing machinery purchases. Secondary impacts are therefore being felt in the rural economy which may explain why sales tax receipts are again weakening in many non-urban counties. The Consensus Group will continue to receive analysis from its consultants over the winter on the overall impact of the rapidly evolving trade situation on both the national and Kansas economies.

Oil & Gas. A modest recovery in oil prices since FY 2016 has helped slow the rate of decline in production. Nevertheless, production, which was 49.4 million barrels as recently as FY 2015, is now expected to be only 32.0 million barrels by the end of the forecast period. Gas production, which was nearly 300.0 million Mcf in FY 2015, is now expected to be only 100.0 million Mcf by FY 2021 as production from the Hugoton Field continues to decline. Downward pressure on Kansas natural gas prices remains as a result of accelerating production from shale formations elsewhere in the U.S. Given these production trends, it is worth noting that SGF severance tax receipts were over \$125.8 million in FY 2014 but are now expected to be only \$41.0 million in FY 2019 before declining to \$33.7 million by FY 2021. The forecasted average price for Kansas taxable crude for FY 2019 has been increased from the \$52 per barrel used in the April estimate to \$54 at this time. The FY 2019 forecasted taxable price for natural gas was reduced from \$2.30 to \$2.15 per Mcf.

Inflation. The Consumer Price Index for all Urban consumers (CPI-U) is expected to remain at moderate levels. The 2018 estimate has been increased from 2.2 to 2.3 percent; and the 2019 and 2020 forecasts both call for a 2.2 percent inflation rate.

Interest Rates. The Pooled Money Investment Board (PMIB) is authorized to make investments in U.S. Treasury and agency securities, highly rated commercial paper and corporate bonds, repurchase agreements and certificates of deposit in Kansas banks. Low idle-fund balances in recent years have required the PMIB to maintain a highly liquid portfolio, which reduces the amount of return available to the pool. The state earned 1.44 percent on its SGF portfolio for FY

2018. Current projections utilize interest rates of 2.25 percent for FY 2019; 2.50 percent for FY 2020; and 2.75 percent FY 2021.

Consensus Receipt Estimates

Each individual SGF source was reevaluated independently, and consideration was given to revised and updated economic forecasts, collection information from the Departments of Revenue and Insurance, and year-to-date receipts. The growth rates of the four highest generating revenue sources indicate slow receipt growth over the forecast period.

Revenue Source	FY 2019	FY 2020	FY 2021
Individual Income	5.2 %	4.2 %	1.9 %
Corporation Income	7.0	1.2	1.2
Retail Sales	0.1	1.1	1.3
Compensating Use	3.3	3.6	3.4

FY 2019

The revised estimate of SGF receipts for FY 2019 is \$7.310 billion, an increase of \$306.4 million above the previous estimate. The estimate for total taxes was increased by \$291.2 million, while the estimate for non-tax sources was increased \$15.1 million. Total taxes had been running \$105.6 million above the previous forecast through October. The overall revised estimate is approximately \$11.6 million, or 0.2 percent, above actual FY 2018 receipts.

FY 2020

For FY 2020, SGF receipts are expected to decrease by 0.5 percent (heavily influenced by a change in net transfers); while total taxes are expected to increase by 2.7 percent.

FY 2021

For FY 2021, SGF receipts are expected to decrease by 0.5 percent (again influenced by a change in net transfers); while total taxes are expected to increase by 1.6 percent.

Individual Income Tax. Individual income tax receipts exceeded the final FY 2018 estimate by \$229.4 million; and had been running \$67.7 million ahead of the prior FY 2019 estimate through October. A recent analysis of tax year 2017 returns conducted by the Department of Revenue confirms that the restoration of the tax to non-wage business income is an important part of the story with respect to growth in this tax source that has occurred since FY 2017; just as the exemption of such income was the major reason receipts were not meeting expectations during the years it was in place. The analysis also confirmed that a large portion of the liability associated with taxing non-wage income is coming from taxpayers in the recently restored upper income bracket. For FY 2019, the estimate also includes \$84.2 million of additional liability assumed attributable to federal tax law changes that occurred late last year. This estimate, extrapolated from federal forecasts available to the federal Joint Committee on Taxation (JCT), remains the only number available until taxpayers begin filing their tax year 2018 returns under the new federal law. The JCT analysis does suggest that the impact might be even greater on Kansas liability in FY 2020 and FY 2021. Finally, the individual income tax estimate for FY 2021 was reduced by \$33.5 million to account for income tax withholding transfers to the Job Creation Program Fund that is required under current law.

Corporation Income Tax. Corporation income tax receipts had been exceeding the previous forecast due not only to increasing profits, but also to the fact that certain repatriated dollars returned to the U.S. from off-shore locations under the provisions of the new federal law are also now subject to the Kansas income tax. To the extent that such monies will continue to be taxed at the federal level under the new Global Intangible Low-Taxed Income (GILTI) provisions, Kansas under current law is expected to receive additional revenues on an ongoing basis. Receipts from this source exceeded the final FY 2018 estimate by \$62.4 million; and had been running \$36.2 million above the prior FY 2019 estimate through October. The Department of Revenue has reiterated its belief that the long-term growth in this source will continue to be suppressed as a result of a large amount of High Performance Incentive Program (HPIP) credits being carried forward by corporations.

Retail Sales & Compensating Use Taxes. For the first four months of the fiscal year, retail sales taxes fell by

0.3 percent below last year's receipts; although compensating use tax collections grew by 4.6 percent. Angst over the trade war and the overall sluggish rural outlook appears to be depressing spending in many non-urban counties. Moreover, the fastest growing share of consumer spending over the last year has been on gasoline and energy, and such purchases are not generally subject to the retail sales tax. The previous FY 2019 sales tax estimate was therefore reduced by \$16.4 million, notwithstanding the relatively strong employment outlook. Another point taken under consideration is that the distinction between the retail sales and compensating use taxes is increasingly less relevant in the wake of a recent decision by the U.S. Supreme Court (*South Dakota v. Wayfair, Inc.*) involving Internet transactions. The compensating use tax estimate was increased by \$15.0 million in FY 2019, with a limited amount of additional growth in this source in both FY 2020 and FY 2021 attributable to increased compliance from out-of-state retailers in response to the *Wayfair* decision.

Non-Tax Sources. Of note in the non-tax sources, the interest earnings estimate was increased by \$30.0 million for FY 2019, based on higher balances in the SGF and on higher interest rates than had been assumed in April. Net transfers out of the SGF increase significantly in FY 2020 when the State Highway Fund's share of sales tax receipts is not under current law scheduled to be swept back into the SGF; and again in FY 2021 when certain demand transfers earmarked for property tax relief and local revenue sharing programs (suspended since FY 2003) are scheduled to resume.

SGF Revenue Diversions. The Department of Revenue works closely with the Department of Commerce in monitoring the growth of certain programs that divert revenue away from the SGF or otherwise reduce SGF receipts, including STAR bonds (retail sales and compensating use tax); HPIP (income tax); and Promoting Employment Across Kansas (PEAK) (individual income tax). For FY 2018, about \$25.6 million of state retail sales and compensating use taxes (\$21.5 million from the State General Fund and \$4.1 million from the State Highway Fund) was returned to pay the STAR bonds from ten separate districts. The estimate of total projected PEAK benefits awarded during FY 2018 is \$32.7 million. About \$41.1 million in HPIP credits were claimed in tax year 2016,

Historical State General Fund Receipts

(Dollars in Millions)

Fiscal Year	Actual Receipts	Year to Year % Change
1979	1,006.8	N/A %
1980	1,097.8	9.0
1981	1,226.5	11.7
1982	1,273.0	3.8
1983	1,363.6	7.1
1984	1,546.9	13.4
1985	1,658.5	7.2
1986	1,641.4	(1.0)
1987	1,778.5	8.4
1988	2,113.1	18.8
1989	2,228.3	5.5
1990	2,300.5	3.2
1991	2,382.3	3.6
1992	2,465.8	3.5
1993	2,932.0	18.9
1994	3,175.7	8.3
1995	3,218.8	1.4
1996	3,448.3	7.1
1997	3,683.8	6.8
1998	4,023.7	9.2
1999	3,978.4	(1.1)
2000	4,203.1	5.6
2001	4,415.0	5.0
2002	4,108.3	(6.9)
2003	4,245.6	3.3
2004	4,518.9	6.4
2005	4,841.3	7.1
2006	5,394.4	11.4
2007	5,809.0	7.7
2008	5,693.4	(2.0)
2009	5,587.4	(1.9)
2010	5,191.3	(7.1)
2011	5,882.1	13.3
2012	6,412.8	9.0
2013	6,341.1	(1.1)
2014	5,653.2	(10.8)
2015	5,928.8	4.9
2016	6,073.5	2.4
2017	6,339.1	4.4
2018	7,298.1	15.1

the most recent year for which data those data are available, and \$704.0 million in unused HPIP credits were being carried forward to apply against liability in subsequent tax years.

Consensus Revenue Estimate

(Dollars in Thousands)

	FY 2018 (Actual)		FY 2019 (Revised)		FY 2020 Estimate		FY 2021 Estimate	
	Amount	% Change	Amount	% Change	Amount	% Change	Amount	% Change
Property Tax/Fee:								
Motor Carrier	\$ 12,430	14.4 %	\$ 12,100	(2.7) %	\$ 12,300	1.7 %	\$ 12,500	1.6 %
Income Taxes:								
Individual	\$ 3,374,420	46.5 %	\$ 3,550,000	5.2 %	\$ 3,700,000	4.2 %	\$ 3,770,000	1.9 %
Corporation	392,440	20.8	420,000	7.0	425,000	1.2	430,000	1.2
Financial Institutions	45,527	10.7	43,000	(5.6)	44,000	2.3	44,000	--
Total	\$ 3,812,387	42.8 %	\$ 4,013,000	5.3 %	\$ 4,169,000	3.9 %	\$ 4,244,000	1.8 %
Excise Taxes:								
Retail Sales	\$ 2,341,693	2.4 %	\$ 2,345,000	0.1 %	\$ 2,370,000	1.1 %	\$ 2,400,000	1.3 %
Compensating Use	406,514	5.7	420,000	3.3	435,000	3.6	450,000	3.4
Cigarette	120,073	(7.7)	114,000	(5.1)	110,000	(3.5)	106,000	(3.6)
Tobacco Products	8,676	3.0	8,700	0.3	8,800	1.1	8,900	1.1
Cereal Malt Beverage	1,479	(4.2)	1,200	(18.8)	900	(25.0)	600	(33.3)
Liquor Gallonage	19,851	2.1	20,200	1.8	20,400	1.0	20,600	1.0
Liquor Enforcement	73,475	2.7	73,000	(0.6)	74,000	1.4	75,000	1.4
Liquor Drink	11,548	4.6	11,800	2.2	11,900	0.8	12,000	0.8
Corporate Franchise	7,487	(1.9)	7,300	(2.5)	7,400	1.4	7,500	1.4
Severance	41,401	(1.6)	41,000	(1.0)	36,200	(11.7)	33,700	(6.9)
Gas	12,920	(13.2)	6,500	(49.7)	4,400	(32.3)	3,300	(25.0)
Oil	28,481	4.7	34,500	21.1	31,800	(7.8)	30,400	(4.4)
Total	\$ 3,032,195	2.4 %	\$ 3,042,200	0.3 %	\$ 3,074,600	1.1 %	\$ 3,114,300	1.3 %
Other Taxes:								
Insurance Premiums	\$ 171,100	(0.7) %	\$ 165,000	(3.6) %	\$ 170,000	3.0 %	\$ 172,000	1.2 %
Miscellaneous	2,699	99.6	3,500	29.7	3,800	8.6	4,000	5.3
Total	\$ 173,799	0.1 %	\$ 168,500	(3.0) %	\$ 173,800	3.1 %	\$ 176,000	1.3 %
Total Taxes	\$ 7,030,811	20.9 %	\$ 7,235,800	2.9 %	\$ 7,429,700	2.7 %	\$ 7,546,800	1.6 %
Other Revenues & Receipts:								
Interest	\$ 22,786	(65.3) %	\$ 50,000	119.4 %	\$ 57,000	14.0 %	\$ 65,000	14.0 %
Net Transfers & Other Receipts	198,441	(48.0)	(31,200)	(115.7)	(268,000)	(759.0)	(429,600)	(60.3)
Agency Earnings	46,034	(38.4)	55,100	19.7	52,600	(4.5)	52,600	--
Total	\$ 267,261	(48.8) %	\$ 73,900	(72.3) %	\$ (158,400)	(314.3) %	\$ (312,000)	(97.0) %
Total Receipts	\$ 7,298,073	15.1 %	\$ 7,309,700	0.2 %	\$ 7,271,300	(0.5) %	\$ 7,234,800	(0.5) %

Totals may not add because of rounding.

State General Fund Revenue Adjustments

While using the revenue estimates developed through the consensus process outlined in the previous section, the Governor also makes adjustments to State General Fund consensus revenues for FY 2019 and FY 2020 to finance her budget recommendations.

Tax Policy Changes

The Governor recommends no tax policy changes for the 2019 Legislature. Significant changes to state and federal tax laws have occurred over the last 18-months, which have added volatility to estimating the amount of State General Fund resources. While tax policy should be more stable and predictable, more time is needed to fully understand the effect of recent tax law changes. Reducing taxes at this time has the potential to create budget imbalances and instability in future fiscal years.

Transfer Adjustments

The Governor's recommendation contains several adjustments to the transfers incorporated in the consensus revenue estimates for FY 2019 and FY 2020. The two tables on the following pages show a "short-hand" list of the anticipated revenue adjustments that have been incorporated in the Governor's budget for FY 2019 and FY 2020. A full accounting of the anticipated transfers in and out of the State General Fund are shown in this section, as they are numerous and have a sizable effect on available revenues.

The table at the end of this section combines the Governor's adjustments with the original November consensus estimates in order to present a total view of State General Fund revenues as they are estimated in the Governor's proposed budget for FY 2019 and FY 2020. The following section explains the adjustments to transfers.

PMIB—Bridge Funding Payment Plan

The 2017 Legislature approved a bridge loan plan to maintain adequate State General Fund cashflow that

transferred a total of \$317.2 million from the Pooled Money Investment Board (PMIB) to the State General Fund over the course of two fiscal years. The loan amount represents excess idle funds that were liquidated from the Treasurer's Unclaimed Property Fund in FY 2017.

The original plan required that the \$317.2 million bridge loan to be paid back with an annual transfer of \$52,866,667 from the State General Fund to the PMIB starting in FY 2019 and continuing through FY 2024. This internal borrowing creates accounting and reporting problems for the state's Comprehensive Annual Financial Report and misleadingly inflates the size of the State General Fund ending balance. The Governor recommends paying of the Pooled Money Investment Board bridge loan in its entirety at the end of FY 2019.

The November Consensus Revenue Estimate has already accounted for the first PMIB bridge loan payment of \$52,866,667 in FY 2019 and the second bridge loan payment of the same amount in FY 2020. The Governor's recommendation would require an additional \$264,333,333 from the State General Fund to fully pay off the \$317.2 million PMIB bridge loan in FY 2019. For FY 2020, State General Fund revenues would increase by \$52,866,667 from no longer being required to make the second PMIB bridge loan payment.

Budget Stabilization Fund

The 2018 Legislature created a mechanism that would transfer the additional amount of actual fiscal year tax revenue that is collected above the April Consensus Revenue Estimate in equal parts to the Budget Stabilization Fund and to the PMIB to pay off the bridge loan early. This mechanism is currently in place for both FY 2020 and FY 2021. Since the Governor recommends paying off the PMIB bridge loan early, the Governor is also recommending changes to the Budget Stabilization Fund procedures.

Beginning at the end of FY 2020, the State General Fund ending balance would receive the first 3.0 percent of any additional state tax receipts collected above the

actual state tax receipts from the previous fiscal year, the Budget Stabilization Fund would receive the next 1.0 percent, the new Debt Prepayment Fund would receive the next 0.5 percent, and the State General Fund ending balance would receive any remaining amount. Transfers to the Budget Stabilization Fund would continue until the fund balance exceeds 15.0 percent of the previous fiscal year's State General Fund tax receipts. Transfers to the Debt Prepayment Fund would continue until the fund balance exceeds 15.0 percent of the previous fiscal year's State General Fund bonded indebtedness.

KPERS Trust Fund

The 2018 Legislature created a mechanism that would transfer up to \$56.0 million of any additional amount of actual fiscal year tax revenue that is collected above the April Consensus Revenue Estimate to the KPERS Trust Fund in FY 2019. This plan would reduce future KPERS State/School Group employer contribution rates and employer contributions. However, because the Legislature did not specifically apply this and other one-time KPERS payments (\$56.0 million transferred at the end of FY 2018 and \$82.0 million at the beginning of FY 2019), there will be no reductions to the layering payments for the \$64.1 million KPERS School employer contributions deferral that was approved for FY 2017 or the \$194.0 million KPERS School employer contributions deferral that was approved for FY 2019. As part of the Governor's recommendation to reamortize the KPERS Trust Fund in FY 2020, the transfer of up to \$56.0 million that has the potential to occur in FY 2019 is eliminated. The KPERS policy

Adjustments to the FY 2019 Consensus Revenue Estimates	
Net Transfers	
Kansas Lottery	
Gaming Revenues Fund	\$ (3,400,000)
KDADS	
Prob. Gamb. & Addiction Grant Fund	31,714
Department of Education	
Declining Enrollment Fund	105,894
Pooled Money Investment Board	
Bridge Funding Payment Plan	(264,333,333)
Various Agencies	
Average Daily Balance Interest	(4,275)
Total FY 2019 Adjustments	<u>\$(267,600,000)</u>

changes are discussed in more detail in the section on State Employees.

FY 2019

The Governor recommends reducing the transfer from the Lottery Operating Fund to the State General Fund by \$3.4 million to allow the Kansas Lottery to purchase lottery ticket vending machines with available cash instead of financing the costs of the purchase with the Master Lease Program which would include interest payments. Lottery ticket vending machines were authorized by the 2018 Legislature; however, the approved budget did not include how the machines would be purchased.

The Governor recommends transferring an additional \$31,414 from the Problem Gambling and Addictions Grant Fund at the Kansas Department for Aging and Disability Services to the State General Fund. The

Adjustments to the FY 2020 Consensus Revenue Estimates	
Net Transfers	
Economic Development Initiatives Fund	
Transfer to the SGF	\$ 17,900,000
Expanded Lottery Act Revenues Fund	
Transfer to the SGF	2,174,000
State Water Plan Fund	
John Redmond Debt Service	1,260,426
Transfer from the SGF	(2,750,000)
Regents Institutions	
27th Paycheck Transfer	1,175,831
Kansas Corporation Commission	
Public Service Regulation Fund	100,000
Kansas Lottery	
Gaming Revenues Fund	(1,900,000)
Department of Education	
State Safety Fund	1,100,000
Kansas Water Office	
Water Marketing Fund	410,324
Department of Transportation	
State Highway Fund	238,126,335
Overhead Payment/Purchasing	210,000
Pooled Money Investment Board	
Bridge Funding Payment Plan	52,866,667
Department of Revenue	
Automated Tax System Fund	(7,207,552)
Attorney General	
Medicaid Fraud Prosecution Rev. Fund	(600,000)
Various Agencies	
Average Daily Balance Interest	33,969
Total FY 2020 Adjustments	<u>\$ 302,900,000</u>

\$105,894 from the Declining Enrollment Fund at the Department of Education is recommended by the Governor to be transferred to the State General Fund. The only other transfer recommended by the Governor is increasing the average daily balance interest transfer by \$4,275, which reduces State General Fund revenues by that same amount. As stated earlier in this section, paying off the PMIB bridge loan in FY 2019 will decrease the State General Fund revenue available by \$264.3 million in FY 2019.

FY 2020

The Governor recommends transferring \$238,126,335 from the State Highway Fund to the State General Fund in FY 2020, which is a reduction of \$55.0 million from the amount approved to be transferred for FY 2019. The Governor also recommends continuing the \$210,000 transfer from the State Highway Fund to the State General Fund, specifically for reimbursing the for the costs of providing purchasing services to the Kansas Department of Transportation.

The Governor recommends reducing the transfer from the Lottery Operating Fund to the State General Fund by \$1.9 million to allow the Kansas Lottery to purchase the second order of lottery ticket vending machines with available cash instead of financing the costs of the purchase with the Master Lease Program which would

have included interest payments. The Automated Tax Systems Fund at the Department of Revenue is recommended to receive \$7,207,552 from the State General Fund to compensate the vendor for upgrades to the automated tax system. The State Water Plan is recommended by the Governor to receive \$2,750,000 from the State General Fund. The Governor recommends transferring \$600,000 from the State General Fund to the Attorney General's Medicaid Fraud Prosecution Revolving Fund.

Other key transfers include: \$17.9 million from the Economic Development Initiatives Fund, \$2,174,000 transfer from the Expanded Lottery Act Revenues Fund, \$1,260,426 from the State Water Plan Fund for John Redmond debt service, \$1,175,831 from the Regents Institutions for the 27th paycheck transfer, \$1.1 million from the State Safety Fund of the Department of Education, \$410,324 from the Water Marketing Fund of the Kansas Water Office, and \$100,000 from the Public Service Regulation Fund of the Kansas Corporation Commission.

As stated earlier in this section, paying off the PMIB bridge loan in FY 2019 will increase the State General Fund revenue available by \$52.9 million in FY 2020. The only other transfer recommended by the Governor is decreasing the average daily balance interest transfer by \$33,969, which increases State General Fund revenues by that same amount.

FY 2019 Transfers In and Out of the State General Fund

		FY 2019	Nov. CRE	November	Governor's	FY 2019
		<u>Approved</u>	<u>Adjustments</u>	<u>Cons. Rev. Est.</u>	<u>Adjustments</u>	<u>Gov. Rec.</u>
Transfers In:						
Economic Dev't Initiatives Fund	Transfer to the SGF	\$ 18,700,000	\$ --	\$ 18,700,000	\$ --	\$ 18,700,000
ELARF	Transfer to the SGF	1,757,030	1,688,000	3,445,030	--	3,445,030
State Water Plan Fund	John Redmond Debt Service	1,260,426	--	1,260,426	--	1,260,426
Regents Institutions	27th Paycheck Transfer	1,184,054	(8,223)	1,175,831	--	1,175,831
Kansas Corporation Commission	Public Service Regulation Fund	100,000	--	100,000	--	100,000
PMIB	PMIB Investment Portfolio Fee Fund	2,400,000	400,000	2,800,000	--	2,800,000
Kansas Lottery	Gaming Revenues Fund	26,000,000	(2,100,000)	23,900,000	(3,400,000)	20,500,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000	--	450,000
Department of Revenue	Car Company Tax Fund	350,000	--	350,000	--	350,000
	Division of Vehicles Operating Fund	2,172,408	--	2,172,408	--	2,172,408
Attorney General	Court Cost Fund	1,750,000	--	1,750,000	--	1,750,000
Insurance Department	Service Regulation Fund	8,250,000	--	8,250,000	--	8,250,000
	Securities Act Fee Fund	14,044,541	(720,765)	13,323,776	--	13,323,776
KDADS	Problem Gambling & Addictions Grant Fund	114,004	148,895	262,899	31,714	294,613
Department of Education	State Safety Fund	1,100,000	--	1,100,000	--	1,100,000
	Declining Enrollment Fund	--	--	--	105,894	105,894
Board of Regents	Priv. & Out-of-State Post. Ed. Inst. Fee Fun	535,000	--	535,000	--	535,000
Emergency Med. Services Board	EMS Operating Fund	250,000	--	250,000	--	250,000
State Fire Marshal	Fire Marshall Fee Fund	1,000,000	--	1,000,000	--	1,000,000
State Fair	Special Cash Fund	200,000	(200,000)	--	--	--
Kansas Water Office	Water Marketing Fund	419,474	(750)	418,724	--	418,724
Department of Transportation	State Highway Fund	293,126,335	--	293,126,335	--	293,126,335
	Overhead Payment/Purchasing	210,000	--	210,000	--	210,000
Transfers Out:						
Various Agencies	State Water Plan Fund Transfer	(2,750,000)	--	(2,750,000)	--	(2,750,000)
Regents Institutions	27th Paycheck Transfer	(8,223)	8,223	--	--	--
Health Care Stabilization Fund	Support for KUMC Graduate Students	(2,500,000)	--	(2,500,000)	--	(2,500,000)
PMIB	Bridge Funding Payment Plan	(52,866,667)	--	(52,866,667)	(264,333,333)	(317,200,000)
KPERS	Kansas Public Employees Retirement Fund	(82,000,000)	--	(82,000,000)	--	(82,000,000)
Department of Revenue	Automated Tax Systems Fund	(13,000,000)	(6,188,852)	(19,188,852)	--	(19,188,852)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	(450,000)
Attorney General	Medicaid Fraud Prosecution Rev. Fund	(600,000)	--	(600,000)	--	(600,000)
	Tort Claims	(3,504,095)	(3,995,905)	(7,500,000)	--	(7,500,000)
	Sexually Violent Predator Expense Fund	(50,000)	--	(50,000)	--	(50,000)
State Treasurer	Spirit Aerosystems Incentive	(3,600,000)	(200,000)	(3,800,000)	--	(3,800,000)
	Siemens Manufacturing Incentive	(550,000)	(250,000)	(800,000)	--	(800,000)
	Learning Quest Matching Funds	(375,000)	(55,000)	(430,000)	--	(430,000)
Department of Education	School District Cap. Improvements Fund	(200,000,000)	(3,151,000)	(203,151,000)	--	(203,151,000)
	School Safety & Security Fund	(5,000,000)	--	(5,000,000)	--	(5,000,000)
Board of Regents	Regents Faculty of Distinction Program	(688,776)	(983,516)	(1,672,293)	--	(1,672,293)
Kansas State University	National Bio Agro-Defense Facility Fund	(5,000,000)	--	(5,000,000)	--	(5,000,000)
KU Medical Center	Rural Health Bridging Psychiatry Fund	(1,000,000)	--	(1,000,000)	--	(1,000,000)
State Fair	Special Cash Fund	(200,000)	200,000	--	--	--
Total Transfers		\$ 1,230,511	\$ (15,408,893)	\$ (14,178,382)	\$ (267,595,725)	\$ (281,774,108)
Interest		(9,030,511)	(7,991,107)	(17,021,618)	(4,275)	(17,025,892)
Net Transfers		\$ (7,800,000)	\$ (23,400,000)	\$ (31,200,000)	\$ (267,600,000)	\$ (298,800,000)

FY 2020 Transfers In and Out of the State General Fund

		FY 2020	Nov. CRE	November	Governor's	FY 2020
		<u>Approved</u>	<u>Adjustments</u>	<u>Cons. Rev. Est.</u>	<u>Adjustments</u>	<u>Gov. Rec.</u>
Transfers In:						
Economic Dev't Initiatives Fund	Transfer to the SGF	\$ --	\$ --	\$ --	\$ 17,900,000	\$ 17,900,000
ELARF	Transfer to the SGF	--	--	--	2,174,000	2,174,000
State Water Plan Fund	John Redmond Debt Service	--	--	--	1,260,426	1,260,426
Regents Institutions	27th Paycheck Transfer	--	--	--	1,175,831	1,175,831
Kansas Corporation Commission	Public Service Regulation Fund	--	--	--	100,000	100,000
PMIB	PMIB Investment Portfolio Fee Fund	--	2,900,000	2,900,000	--	2,900,000
Kansas Lottery	Gaming Revenues Fund	--	20,940,000	20,940,000	(1,900,000)	19,040,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	--	450,000	450,000	--	450,000
Department of Revenue	Car Company Tax Fund	--	350,000	350,000	--	350,000
Insurance Department	Securities Act Fee Fund	--	13,325,631	13,325,631	--	13,325,631
Department of Education	State Safety Fund	--	--	--	1,100,000	1,100,000
State Fair	Special Cash Fund	--	200,000	200,000	--	200,000
Kansas Water Office	Water Marketing Fund	--	4,250	4,250	410,324	414,574
Department of Transportation	State Highway Fund	--	--	--	238,126,335	238,126,335
	Overhead Payment/Purchasing	--	--	--	210,000	210,000
Transfers Out:						
Various Agencies	Budget Stabilization Fund	--	--	--	--	--
	Debt Prepayment Fund	--	--	--	--	--
State Water Plan Fund	Transfer from the SGF	--	--	--	(2,750,000)	(2,750,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	--	(2,500,000)	(2,500,000)	--	(2,500,000)
PMIB	Bridge Funding Payment Plan	--	(52,866,667)	(52,866,667)	52,866,667	--
Department of Revenue	Automated Tax Systems Fund	--	--	--	(7,207,552)	(7,207,552)
Racing & Gaming	Tribal Gaming Program Loan	--	(450,000)	(450,000)	--	(450,000)
Attorney General	Medicaid Fraud Prosecution Rev. Fund	--	--	--	(600,000)	(600,000)
	Tort Claims	--	(5,500,000)	(5,500,000)	--	(5,500,000)
State Treasurer	Spirit Aerosystems Incentive	--	(3,700,000)	(3,700,000)	--	(3,700,000)
	Siemens Manufacturing Incentive	--	(800,000)	(800,000)	--	(800,000)
	Learning Quest Matching Funds	--	(494,000)	(494,000)	--	(494,000)
Department of Education	School District Cap. Improvements Fund	--	(215,000,000)	(215,000,000)	--	(215,000,000)
Board of Regents	Regents Faculty of Distinction Program	--	(1,672,293)	(1,672,293)	--	(1,672,293)
State Fair	Special Cash Fund	--	(200,000)	(200,000)	--	(200,000)
Total Transfers		\$ --	\$ (245,013,078)	\$ (245,013,078)	\$ 302,866,031	\$ 57,852,952
Interest		--	(22,986,922)	(22,986,922)	33,969	(22,952,953)
Net Transfers		\$ --	\$ (268,000,000)	\$ (268,000,000)	\$ 302,900,000	\$ 34,900,000

Consensus Revenue Estimate
As Adjusted for Governor's Recommendations
(Dollars in Thousands)

	FY 2018 Actual		FY 2019 Gov. Rec.		FY 2020 Gov. Rec.	
	Amount	% Change	Amount	% Change	Amount	% Change
Property Tax/Fee:						
Motor Carrier	\$ 12,430	14.4 %	\$ 12,100	(2.7) %	\$ 12,300	1.7 %
Income Taxes:						
Individual	\$ 3,374,420	46.5 %	\$ 3,550,000	5.2 %	\$ 3,700,000	4.2 %
Corporation	392,440	20.8	420,000	7.0	425,000	1.2
Financial Institutions	45,527	10.7	43,000	(5.6)	44,000	2.3
Total	\$ 3,812,387	42.8 %	\$ 4,013,000	5.3 %	\$ 4,169,000	3.9 %
Excise Taxes:						
Retail Sales	\$ 2,341,693	2.4 %	\$ 2,345,000	0.1 %	\$ 2,370,000	1.1 %
Compensating Use	406,514	5.7	420,000	3.3	435,000	3.6
Cigarette	120,073	(7.7)	114,000	(5.1)	110,000	(3.5)
Tobacco Products	8,676	3.0	8,700	0.3	8,800	1.1
Cereal Malt Beverage	1,479	(4.2)	1,200	(18.8)	900	(25.0)
Liquor Gallonage	19,851	2.1	20,200	1.8	20,400	1.0
Liquor Enforcement	73,475	2.7	73,000	(0.6)	74,000	1.4
Liquor Drink	11,548	4.6	11,800	2.2	11,900	0.8
Corporate Franchise	7,487	(1.9)	7,300	(2.5)	7,400	1.4
Severance	41,401	(1.6)	41,000	(1.0)	36,200	(11.7)
Gas	12,920	(13.2)	6,500	(49.7)	4,400	(32.3)
Oil	28,481	4.7	34,500	21.1	31,800	(7.8)
Total	\$ 3,032,195	2.4 %	\$ 3,042,200	0.3 %	\$ 3,074,600	1.1 %
Other Taxes:						
Insurance Premium	\$ 171,100	(0.7) %	\$ 165,000	(3.6) %	\$ 170,000	3.0 %
Miscellaneous	2,699	99.6	3,500	29.7	3,800	8.6
Total	\$ 173,799	1.2 %	\$ 168,500	(3.0) %	\$ 173,800	3.1 %
Total Taxes	\$ 7,030,811	20.9 %	\$ 7,235,800	2.9 %	\$ 7,429,700	2.7 %
Other Revenues & Receipts:						
Interest	\$ 22,786	(65.3) %	\$ 50,000	119.4 %	\$ 57,000	14.0 %
Net Transfers & Other Receipts	198,441	(48.0)	(298,800)	(250.6)	34,900	111.7
Agency Earnings	46,034	(38.4)	55,100	19.7	52,600	(4.5)
Total Other Revenue	\$ 267,261	(48.8) %	\$ (193,700)	(172.5) %	\$ 144,500	174.6 %
Total Receipts	\$ 7,298,073	15.1 %	\$ 7,042,100	(3.5) %	\$ 7,574,200	7.6 %

Totals may not add because of rounding.

State General Fund Expenditures

As depicted in the charts in the overview, the State General Fund makes up the largest source of financing for the budget. The Governor proposes a revised FY 2019 budget of \$7,125.9 million and a FY 2020 budget of \$7,566.1 million. The tables in this section detail the major adjustments for these fiscal years. Schedule 8.1 in the back of this volume details the agency by agency adjustments to FY 2019 budgets since the 2018 Legislature’s adjournment.

FY 2019

The new Consensus Revenue Estimate was released on November 9, 2018, and increased State General Fund receipt estimates by \$306.4 million to \$7,309.7 million. Adjustments to revenues are detailed in the State General Fund Consensus Revenues section of this report. To the revised revenue estimate, the Governor proposes a few changes in transfers to and from the State General Fund, which are also detailed in that section of this volume. When the Governor’s receipt estimates are added to the beginning balance, \$7,803.8 million is estimated to be available in FY 2019.

The 2018 Legislature approved an FY 2019 budget of \$7,071.0 million. At the end of FY 2018, \$47.3 million of expenditure authority carried forward, making a revised approved FY 2019 budget of \$7,118.3 million.

The Governor now recommends a revised FY 2019 budget that is \$7.6 million in expenditures more than the legally authorized amount. The recommendation includes the state’s new estimates of expenses for state aid to K-12 schools and adds necessary increases for health and human service caseload entitlement programs. The recommendation then reduces the budget by \$8.6 million from various reductions and additions which will be described in the agency summaries in this publication. Notable in the various adjustments is a reduction in funding of \$43.7 million for Medicaid programs that have traditionally not been considered entitlements but have been interpreted as such by the Centers for Medicare and Medicaid Services. This reduction reflects current estimates for expenditures in these programs. The Governor also recommends \$9.3 million for the Department of Administration to pay the costs related to a settlement

between the U.S. Department of Health and Human Services and the Department of Administration regarding the Debt Setoff Program. Other larger additions include \$5.8 million in expenditures to address on-going funding shortfalls at the state hospitals that have resulted from the decertification period at Osawatomie State Hospital and other revenue reductions at the other hospitals. The Governor recommends \$2.2 million in expenditures for clearinghouse expenditures at the Department of Health and Environment and \$1.6 million for the Kansas Eligibility and Enforcement System (KEES) at the Department for Children and Families. Also, for the Department for Children and Families, the Governor recommends \$1.3 million for salaries for child welfare workers and implementation of the Family First Prevention Services Act. The Governor’s recommendation increases funding for the Department of Corrections for its medical contract and for the Adjutant General for regional mitigation plans and armory life, health and safety issues. It is expected that the Governor’s recommended revenue and expenditure adjustments will produce a current year ending balance of \$678.0 million.

FY 2019 State General Fund	
<i>(Dollars in Millions)</i>	
Beginning Balance	\$ 761.7
Revenue:	
November Consensus Revenue Est.	7,309.7
Governor’s Transfer Adjustments	(267.6)
Total Available	\$ 7,803.8
Expenditures:	
FY 2019 Budget-Total Expenditures	7,125.9
Key Adjustments Included in Total:	
Health/Human Service Caseloads	54.6
Medicaid Non-Caseloads	(43.7)
K-12 Caseloads	(6.5)
KPERs School Layering Payment	6.4
State Hospital Revenue Shortfall	5.8
Children & Families Initiatives	2.8
DOC Medical Contract	1.4
Adjutant General Life Health Safety	1.5
Net All Other Adjustments	17.2
Ending Balance	\$ 678.0

Totals may not add because of rounding.

FY 2020

The November 2018 Consensus Estimate for FY 2020 totals \$7,271.3 million. The Governor again proposes adjustments to transfers to and from the State General Fund, which are detailed in the State General Fund Consensus Revenues section of this volume. When the beginning balance is included, a total of \$8,252.1 million is estimated to be available for FY 2020.

FY 2020 State General Fund	
<i>(Dollars in Millions)</i>	
Beginning Balance	\$ 678.0
Revenue:	
November Consensus Revenue Est.	7,271.3
Governor's Transfer Adjustments	302.9
Total Available	\$ 8,252.1
Expenditures:	
FY 2020 Budget-Total Expenditures	7,566.1
Key Enhancements Included in Total:	
K-12 Supreme Court Remedy	104.5
K-12 Caseloads	61.6
K-12 Current School Finance Law	83.2
K-12 Information Superhighway	1.0
K-12 Transportation Weighting	45.0
KPERS School Layering Payment	219.8
Restore University Allotments	8.9
Global Food Systems Research	4.0
Children's Health Insurance (CHIP)	12.4
PACE Rate Increase	3.1
Medicaid Expansion	14.2
State Hospital Revenue Shortfall	5.8
Children & Families Initiatives	13.2
Sentencing Commission--HB 2458	1.2
DOC Medical Contract	2.6
DOC Facility Shrinkage	3.0
KPERS Reamortization	(145.3)
State Employee Pay Plan	22.3
Ending Balance	\$ 686.0

Totals may not add because of rounding.

The Governor recommends a FY 2020 budget of \$7,566.1 million in expenditures. The recommendation includes additional funding of \$61.6 million for the new consensus estimates of expenses for state aid to K-12 schools including KPERS-School and \$83.2 million to meet the current K-12 school finance law. To address the Supreme Court school finance inflation issue, the

Governor recommends an additional \$92.7 million to increase the BASE aid from \$4,165 in FY 2019 to \$4,436 in FY 2020. Assuming that much of that increase will be spent on salaries, the recommendation increases KPERS-School by \$11.9 million. As part of the recommendation for K-12, State General Fund expenditures are reduced by \$800,000 to eliminate the Technical Education Incentive payments. The Governor also recommends that expenditures for School Safety Grants, Teach for America and Reading Success should be paid from districts' base funding and reduces the State General Fund by \$7.6 million. The recommendation adds \$45.0 million from the State General Fund to replace State Highway Fund which is currently used for transportation weighting and adds \$1.0 million from the State General Fund for the Education Super Highway.

The recommendation for K-12 also includes \$194.0 million to replace the FY 2019 delayed KPERS-School payment, and \$25.8 million for the layering payments for the KPERS delays in FY 2017 and FY 2019. However, the Governor proposes that the KPERS State/School Group be reamortized in FY 2020 to make employer contributions more manageable for the state budget over the long run and; simplify employer contributions by removing the layering payments. Reamortization will reduce employer contributions for the KPERS State/School Group in the short term. It is estimated that resetting the amortization period to 30 years could produce budget savings of \$145.3 million from the State General Fund and \$160.1 million from all funds.

For higher education the Governor recommends the addition of \$8.9 million from the State General Fund to make the final restoration of university allotments implemented in FY 2017. The budget also includes the restoration of \$4.0 million for the Kansas State University Global Food Systems Research Gant. For National Guard tuition and the 2018 HB 2579 Tuition Waiver \$355,000 is added for the Board of Regents.

The FY 2020 budget makes the necessary adjustments for the Fall 2018 Human Services Consensus Caseload estimate. The net adjustment is a reduction of \$20.5 million from the State General fund. This includes projected increases in program expenditures and a reduction of \$71.7 million to account for the base Medicaid matching rate (commonly referred to as FMAP) being decreased by approximately 2.1 percent

between FY 2019 and FY 2020. While Medicaid matching rate will decrease in FY 2020, the state matching rate for the State Children's Insurance Program will increase from 7.44 percent in FY 2019 to 14.82 percent in FY 2020, which requires the addition of \$12.4 million. The Governor also includes additional funding of \$14.2 million from the State General Fund for an expansion of those eligible for Medicaid Services beginning January 1, 2020. In order to address issues with the timeliness of Medicaid eligibility determination at the KDHE Clearinghouse, the budget includes the addition of \$4.9 million from the State General Fund. For Medicaid programs that have traditionally not been considered entitlements but have been interpreted as such by the Centers for Medicare and Medicaid Services, the Governor recommends a reduction of \$36.6 million, which reflects a new estimate for the cost of these services. There is no reduction in the number of persons served. Finally, in the Medicaid arena, the Governor recommends a full rebase of the rates paid for the Program for All-Inclusive Care for the Elderly (PACE), which will require \$3.1 million.

The Governor's FY 2020 budget recommendation addresses several other human services issues such as the addition of \$1.0 million for Tiny K maintenance of effort so that federal funding will not be forfeited. The Governor also recommends increasing funding for the state hospitals by \$5.8 million to address funding shortfalls and increases funding for veterans' services grants by \$50,000. For the Department for Children and Families the Governor includes \$3.1 million for the Kansas Eligibility and Enforcement System (KEES) for upgrades and continuing maintenance. The Governor also recommends \$3.2 million for 52.00 additional child

welfare positions and \$6.9 million for enhanced prevention services to reduce the number of children in out of home placements. The prevention services will meet provisions in the federal Family First Prevention Act of 2018.

For FY 2020, the Governor recommends \$3.0 million to reduce shrinkage at the Department of Corrections facilities, \$2.6 million for the prison medical contract and \$241,600 for vehicles at the facilities. The Governor also adds \$1.2 million for the Sentencing Commission for addiction treatment services for additional persons eligible under the expansion of the SB 123 Drug Treatment Program.

The Governor recommends a FY 2020 state employee pay plan to increase salaries for permanent classified and unclassified employees in the Executive Branch and the Legislative Branch. Included in the budget is \$22.3 million from the State General Fund for a 2.5 percent pay rate increase. Legislators and the Judicial Branch are not included in the proposed pay plan. Legislators receive statutory pay increases. The Governor's recommendation includes the Judicial Branch submitted budget with no changes. The submitted budget has enhanced funding of \$22.2 million from the State General Fund for various purposes including pay raises for Judges and Judicial employees.

The ending balance at the close of FY 2020 is now projected to be \$686.0 million or 9.1 percent of expenditures, which meets statutory requirements. The pie charts in the overview section show FY 2020 proposed expenditures by function and the sources from which State General Fund revenues are received.

Budget Issues

Children’s Initiatives Fund

KEY Fund

Since FY 2000, proceeds from the national settlement with tobacco companies have been deposited in a trust fund, the Kansas Endowment for Youth (KEY) Fund. Policymakers at that time determined that settlement proceeds would be used for programs that benefit children. Money in this endowment fund was to be invested and managed by KPERS to provide ongoing earnings that may be used for children’s programs as well.

In that first year the state received \$68.2 million in tobacco settlement payments. From FY 2001 through FY 2018, a total of \$1,077.3 million was received. Those monies were either transferred to the State General Fund, particularly in difficult budget times, or spent from the Children’s Initiatives Fund (CIF) through transfers from the KEY Fund.

On July 1, 2000, \$20.3 million from the Endowment Fund repaid the State General Fund for children’s programs begun in FY 2000. The next \$70.7 million was transferred directly from the KEY Fund to the State General Fund. The next \$30.0 million was transferred to the Children’s Initiatives Fund. In the years FY 2002 through FY 2018, a combination of transfers out to the CIF and the State General Fund were made.

Announced in late December 2012, 17 states, including Kansas, had reached agreement in principle with cigarette manufacturers so that states would receive their share of disputed payments and manufacturers would receive credits against future payments. The arbitration panel approved the agreement in the spring of 2013 and it was determined that Kansas’ share of the released Disputed Payment Account funds was approximately \$46.0 million. Kansas had the option to take the entire released amount in April 2013 or to defer some portion of it to future years, and the tobacco manufacturers had a similar option. The tobacco manufacturers opted to retain approximately \$17 million in future credits, or reductions in annual Master Settlement Agreement (MSA) payments to the state, instead of taking a cash withdrawal. In order to minimize future payment disruptions that could be caused by manufacturers using those credits, Kansas decided to defer the release of approximately \$17

million, as well. From FY 2013 to FY 2017, as the manufacturers exercised those credits to reduce payments, Kansas had similar amounts released to smooth the payment stream.

The current estimates for payments are \$52.0 million in both FY 2019 and FY 2020. It is difficult to estimate payments for the next few years for several reasons. The FY 2017 payment included the last year of the five year settlement of the disputed payments and the end of the Strategic Contribution Fund payments under the original MSA. That will result in a sizeable and permanent reduction in the annual moneys received by the state. The Attorney General’s Office also notes declining tobacco sales, ongoing audits, and potential participating manufacturer default all play a role in the state’s annual payments.

	FY 2018 Actual	FY 2019 Gov Rec.	FY 2020 Gov Rec.
Beginning Balance	\$ 4,063,009	\$ 17,553,825	\$ 8,934,312
Revenues	57,645,631	52,000,000	52,000,000
Transfer Out to CIF	(41,751,540)	(58,646,551)	(43,065,843)
Transfer Out to State General Fund	(200,000)	--	--
Transfer Out to Judicial Branch	(200,000)	(200,000)	--
Transfer to Department of Revenue	(1,293,336)	(1,052,540)	(1,135,382)
Transfer to Attorney General	(460,593)	(460,593)	(460,593)
Total Available	\$ 17,803,171	\$ 9,194,141	\$ 16,272,494
Children’s Cabinet Admin. Expend.	249,346	259,829	256,234
KPERS Reamortization	--	--	(4,075)
State Employee Pay Plan	--	--	4,796
Ending Balance	\$ 17,553,825	\$ 8,934,312	\$ 16,007,389

The Governor’s recommendation for FY 2019 follows the Legislature’s approved budget for a transfer from the KEY fund to the CIF of \$58.6 million. There is an approved transfer of \$1.3 million from the KEY Fund to the Department of Revenue to fund the provisions of the four tribal-state compacts and for the diligent enforcement requirement of the MSA. However, the Department of Revenue has revised its request for expenditures to \$1.1 million. This reduction is included in the Governor’s recommendation. The recommendation also includes the approved transfer of \$460,593 from the KEY Fund to the Attorney General for administrative expenses related to the MSA and the approved transfer of \$200,000 from the KEY Fund to the Judicial Branch for the Court Appointed Special Advocates Program. Finally, the budget includes \$259,829 in FY 2019 for administrative expenditures of the Children’s Cabinet from the KEY fund.

For FY 2020, the Governor recommends a transfer of \$43.1 million from the KEY Fund to the CIF and transfers totaling \$1.6 million to the Attorney General and the Department of Revenue for the same purposes as in FY 2019. The budget includes \$256,955 in FY 2020 for administrative expenditures of the Children’s Cabinet from the KEY fund. The Governor’s recommendation intentionally leaves an ending balance in the KEY Fund of \$16.0 million in order to return to the original intent that money in this endowment fund should be invested and managed by KPERS to provide ongoing earnings that may be used for children’s programs as well.

Fund Summary

The table below summarizes the Children’s Initiatives Fund for FY 2018, FY 2019 and FY 2020. The Governor recommends the approved amount of \$50.5 million in FY 2019 for expenditures for children’s programs from the CIF. For FY 2020, the Governor recommends higher expenditures for five of the traditional CIF programs to restore reductions made in the FY 2017 Children’s Initiatives Fund allotment. Each of the programs recommended is listed in the table on this page and described in detail in this section. In addition, Schedule 2.3 at the back of this volume provides expenditure data by program and by agency for FY 2018, FY 2019 and FY 2020.

	FY 2018 Actual	FY 2019 Gov Rec.	FY 2020 Gov Rec.
Beginning Balance	\$ 498,619	\$ 562,841	\$ 8,698,844
Released Encumbrances	50,033	--	--
Transfer In from KEY Fund	41,751,540	58,646,551	43,065,843
Transfer Out to State General Fund	--	--	--
Total Available	\$ 42,300,192	\$ 59,209,392	\$ 51,764,687
Expenditures	41,737,351	50,510,548	51,764,397
KPERS Reamortization	--	--	(1,644)
State Employee Pay Plan	--	--	1,934
Ending Balance	\$ 562,841	\$ 8,698,844	\$ --

FY 2019 & FY 2020 Recommendations

Each of the programs funded through the Children’s Initiatives Fund is described below. They are also listed in Schedule 2.3 at the back of this report. Budget recommendations were developed after consultation

with the Children’s Cabinet who administers the Children’s Initiatives Fund.

Program or Project	FY 2019	FY 2020
Department for Aging & Disability Services		
Children's Mental Health Initiative	3,800,000	3,800,000
Department for Children & Families		
Child Care Services	5,033,679	5,033,679
Family Preservation	2,154,357	3,241,062
Total--Dep't for Children & Families	\$ 7,188,036	\$ 8,274,741
Department of Health & Environment		
Infants & Toddlers Program	5,800,000	5,800,000
Smoking Prevention Grants	847,041	1,001,960
Healthy Start/Home Visitor	238,605	250,000
SIDS Network Grant	82,972	96,374
Newborn Hearing Aid Loan Program	45,654	50,773
Total--Dep't of Health & Environment	\$ 7,014,272	\$ 7,199,107
Department of Education		
CIF Grants	18,145,605	18,127,914
Quality Initiative for Infants & Toddlers	500,000	500,000
Children's Cabinet Accountability Fund	375,000	375,000
Autism Diagnosis	50,000	50,000
Communities Aligned (CAEDE)	1,000,000	1,000,000
Pre-K Pilot Program	4,200,000	4,200,000
Parent Education	8,237,635	8,237,635
Total--Department of Education	\$32,508,240	\$32,490,549
KPERS Reamortization	--	(1,644)
State Employee Pay Plan	--	1,934
Total	\$50,510,548	\$51,764,687

Department for Aging & Disability Services

Children’s Mental Health Initiative. The Governor recommends \$3.8 million in FY 2019 and FY 2020 for the Children’s Mental Health Waiver Program. The program expands community-based mental health services for children with severe emotional disturbances to provide early intervention, help in maintaining family custody, and prevention of more costly and restrictive treatment. The funding for this waiver is included for Medicaid mental health services within KanCare.

Department for Children & Families

Family Preservation. The Governor recommends a total of \$12.8 million for family preservation services for FY 2019 and \$13.9 million for FY 2020. The recommendation includes adding \$6.5 million from the Temporary Assistance for Needy Families Fund for

both years. The recommendation also includes \$2.2 million from the Children's Initiatives Fund for FY 2019 and \$3.2 million for FY 2020. The amount recommended from the Children's Initiatives Fund for FY 2020 includes enhanced funding of \$1,086,705 to restore the FY 2017 allotments as the 2018 Legislature only restored funding for CIF grants. Family Preservation provides services to families where there is a high likelihood that a child may be removed from the home.

Child Care Services. For FY 2019, the Governor recommends a total of \$46.6 million for child care services. For FY 2020, the Governor recommends a total of \$62.0 million for the same purpose. Of the total funding for the program, \$5.0 million is from the Children's Initiative Fund each year. Child care services are available to parents participating in DCF job preparation programs or family preservation services, children with disabilities, and parents in the first year of employment after leaving welfare.

Department of Health & Environment— Health

SIDS Network Grant. The Governor recommends expenditures of \$82,972 in FY 2019 and \$96,374 for FY 2020 for the Sudden Infant Death Syndrome (SIDS) Network of Kansas. The FY 2020 recommendation includes \$13,402 of enhanced funding to restore the FY 2017 allotments as the 2018 Legislature only restored funding for CIF grants. The Network is a non-profit statewide support organization to help families, relatives, friends, and all who are affected by the devastating sudden death of an infant. The Network also focuses on encouraging SIDS prevention activities and risk reduction methods to improve the health and survival of infants and children.

Healthy Start/Home Visitor. The Governor recommends expenditures of \$238,605 in FY 2019 and \$250,000 for FY 2020 for the program that focuses on prenatal care and follow-up visits in the home. The FY 2020 recommendation includes \$12,086 of enhanced funding to restore the FY 2017 allotments as the 2018 Legislature only restored funding for CIF grants. The Healthy Start Program is part of the Division of Public Health's Maternal and Infant Health/Child Health Program, and the number of home visits scheduled is 7,000 for FY 2019 and 7,300 for FY 2020.

Infants & Toddler Services Program. Expenditures of \$5.8 million in FY 2019 and FY 2020 from the Children's Initiatives Fund will be used as a match for \$4.4 million in federal funding from the Individuals with Disabilities Education Act (IDEA) Part C. The Infant and Toddler Services Program and the State Interagency Coordinating Council are responsible for developing and maintaining state systems that provide early identification, evaluation, and/or early intervention services for newborns, infants and toddlers with special needs, disabilities, and/or developmental delays. The program also provides training, support services, and follow-up guidance to families of identified children. Currently there are 36 local networks in the state that will serve approximately 10,150 infants and toddlers in FY 2019 and 10,300 in FY 2020.

Newborn Hearing Aid Loan Program. The Newborn Early Hearing Detection and Intervention Program (Sound Beginnings) is a service provided to families with newborn infants in collaboration with participating hospitals, doctors, audiologists, and early intervention networks. All newborns receive a screening examination for the detection of hearing loss. Sound Beginnings tracks infants from the hospital to the infant's primary care physician, audiologist, and service agencies to ensure that infants complete the hearing screening process and provides referrals for further services, including the service that lends hearing aids to ensure that eligible children under the age of 36 months will have maximum access to auditory input during the critical period of oral language development. The Governor recommends expenditures of \$45,654 in FY 2019 and \$50,773 for FY 2020 for the program. The FY 2020 recommendation includes \$10,171 of enhanced funding to restore the FY 2017 allotments as the 2018 Legislature only restored funding for CIF grants.

Smoking Prevention Grants. Tobacco use is the single most preventable cause of disease, disability, and death in Kansas and is linked to nearly all chronic diseases. The Governor recommends expenditures of \$847,041 in FY 2019 and \$1,001,960 for FY 2020 for grants targeted for tobacco use prevention programs statewide. The FY 2020 recommendation includes \$154,919 of enhanced funding to restore the FY 2017 allotments as the 2018 Legislature only restored funding for CIF grants. The funding is distributed as grants to nonprofit organizations for existing programs or used to implement new prevention programs.

Department of Education

Children’s Cabinet Grants. The Governor recommends \$18.1 million in FY 2019 and FY 2020 for CIF Grants administered by the Children’s Cabinet, all from the Children’s Initiatives Fund. The funds are used for grants to school districts, child care centers and homes, Head Start sites, and community-based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three and four-year old children. The grant process is driven by accountability measures and research-based programming, as well as a focus on at risk children and underserved areas. At least thirty percent of the block grant funds are set aside for programs geared to at-risk children ages birth to three. Of the total grants, \$50,000 is dedicated for autism diagnosis programs in FY 2019 and FY 2020.

Child Care Quality Initiative. The Governor recommends \$500,000 from the Children’s Initiatives Fund in FY 2019 and FY 2020 to continue the Child Care Quality Initiative administered by the Children’s Cabinet. The program enhances infant services to increase quality and the availability of care for infants.

Parent Education. The Parent Education Program provides expectant parents and parents of infants and toddlers with advice and resource materials related to parenting skills, positive approaches to discipline, and development of self-esteem. The Governor recommends continued funding for the state’s program to assist parents of younger children. For FY 2019 and FY 2020, the Governor recommends expenditures totaling \$8,237,635 from the Children’s Initiatives Fund each year.

Communities Aligned in Early Development & Education (CAEDE). For FY 2019 and FY 2020, the Governor recommends expenditures totaling \$1.0 million each year from the Children’s Initiatives Fund. The vision of CAEDE is to support communities seeking to produce children successful in school, work

and life. It is a shared partnership between public investment and private, business investment. The purpose of CAEDE is to improve school readiness and the health of at-risk children by using the Kansas Blueprint for Early Childhood’s three areas of impact: healthy development, strong families, and early learning as a guide for the development of community-based early childhood proposals. CAEDE funding is targeted to support community-based proposals providing financial commitments from business leaders, and governance input from education leaders, Kansas Children’s Cabinet executive leadership, and social service agencies leadership. Grants from this pilot program requires a one-half private cash match, which will provide funding readily available to support personnel expense, classroom, operations, enrollment, and administration. In-kind donations would not count toward a cash match.

Children’s Cabinet Accountability Fund. The Governor recommends expenditures totaling \$375,000 in FY 2019 and FY 2020 from the Children’s Initiatives Fund. Expenditures are used to fund an evaluation process to ensure that children’s programs are being targeted effectively and to assess programs and services that are being funded. The Children’s Cabinet uses the results of the evaluation process to make its recommendations.

Pre-K Pilot Program. The Governor recommends expenditures in FY 2019 and FY 2020 totaling \$8.3 million each year from the Children’s Initiatives Fund, including \$4.2 million from the Children’s Initiatives Fund and \$4.1 million from federal funds (Temporary Assistance for Needy Families) for the Pre-K Pilot Program. This program prepares four-year-old children for success in school. All classrooms in the program are required to meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher to child ratios, complete 15 hours of teacher training annually, and provide referrals to additional community services for families that need them.

Expanded Lottery Act Revenues Fund

The Governor proposes targeting the resources of the Expanded Lottery Act Revenues Fund to support the reduction of state debt, increase the number of engineering graduates from the state’s universities, and to make KPERS actuarial liability payments.

Fund Summary

The Expanded Lottery Act Revenues Fund (ELARF) is capitalized through transfers from the Kansas Lottery from initial privilege fees collected from gaming facility managers and from net gaming revenue collected from state-owned destination casinos and electronic gaming machines at parimutuel racetracks authorized by the Kansas Expanded Lottery Act enacted in 2007. Currently, no racetrack gaming facility manager has entered into a contract with the Kansas Lottery to place electronic gaming machines at a parimutuel racetrack and no parimutuel racetrack is expected to open with electronic gaming machines in FY 2019 or FY 2020.

The first state-owned destination casino opened in Ford County in December 2009. The casino in Sumner County opened in December 2011 and the casino in Wyandotte County opened in February 2012. The final state-owned casino authorized by the Kansas Expanded Lottery Act opened in Crawford County in March 2017.

A meeting on expanded gaming revenues was held in October 2018 to revise the previous estimates for FY 2019 and make the first official estimates for FY 2020. The distribution of gaming facility revenue is based on a formula detailed in the Kansas Expanded Lottery Act and by the contract between each gaming facility manager and the Kansas Lottery.

Generally, the ELARF will receive 22.0 percent of the revenue, the Problem Gambling and Addictions Grant Fund (PGAGF) will receive 2.0 percent, cities and counties where gaming facilities are located will receive a total of 3.0 percent, and gaming facility managers will receive 73.0 percent. However, revenue distributions will vary by each gaming facility based on each contract that provides additional revenues to the ELARF out of the gaming facility manager’s share of revenue when certain revenue thresholds are reached. The table below details where these dollars will go.

For FY 2019, total gaming revenues are estimated at \$409.6 million, which is an increase of \$7.6 million from the April 2018 estimate. Net gaming revenue is estimated to be distributed as follows: the ELARF is estimated to receive \$90,168,000, the PGAGF will receive \$8,192,000, cities and counties where gaming facilities are located will receive a total of \$12,288,000, and gaming facility managers will receive \$298,952,000.

The state’s four gaming facilities are estimated to generate a total of \$412.6 million in gaming revenue in FY 2020. Net gaming revenue is estimated to be distributed as follows: the ELARF is estimated to receive \$90,868,000, the PGAGF will receive an estimated \$8,252,000, cities and counties where gaming facilities are located will receive a total of \$12,378,000, and gaming facility managers are estimated to receive \$301,102,000.

Language in the appropriations bill allows the State General Fund to transfer to the ELARF if revenues at the end of FY 2019 are not sufficient to make all approved expenditures and transfers. Appropriation language also allows that any additional revenues in the ELARF to be transferred to the State General Fund at

	FY 2017 Actual	FY 2018 Actual	FY 2019 Gov. Rec.	FY 2020 Gov. Rec.
Expanded Lottery Act Revenues Fund	\$ 81,645,784	\$ 88,991,760	\$ 90,168,000	\$ 90,868,000
Problem Gambling & Addiction Grants	7,422,343	8,090,161	8,192,000	8,252,000
Cities & Counties	11,049,560	12,080,260	12,288,000	12,378,000
Gaming Facility Managers	269,340,843	294,063,084	298,952,000	301,102,000
Total	\$ 369,458,530	\$ 403,225,265	\$ 409,600,000	\$ 412,600,000

the end of FY 2019. The Governor recommends that both transfer languages will continue to appear in the appropriation bill for FY 2020. With current projected revenues and approved expenditures and transfers, the ELARF is estimated to transfer \$3,445,030 to the State General Fund in FY 2019 and \$2,174,000 in FY 2020. The estimated ending balance in the ELARF at the end of both FY 2019 and FY 2020 is zero.

Recommendations

The Governor’s recommendations on how to use the ELARF for FY 2019 and FY 2020 are summarized in the table below and then described in detail by agency and by program. They are also listed in Schedule 2.6 at the back of this report.

Department of Administration

KPERS Pension Obligation Bonds—Debt Service. To improve the funded status of the KPERS State/School Group within the retirement system, the state issued pension obligation bonds on two occasions. The first issuance occurred in 2004 in which a little over \$500.0 million of bonds were issued under Series 2004C. The second issuance occurred in 2015 in which a little over \$1.0 billion of bonds were issued through Series 2015H. In both instances the proceeds of the bonds were provided to KPERS to be applied to the KPERS Trust Fund. The proceeds were subject to the existing investment allocation plans of the KPERS portfolio.

The debt service for both bonds is paid by the Department of Administration. For FY 2019, the total payment is \$100,134,802 with \$36,225,001 for principal and \$63,909,801 for interest. Of the total payment, \$64,433,207 is from the State General Fund and \$35,701,595 is from ELARF. For FY 2020, a total payment of \$100,128,858 will be made with \$37,520,000 from principal and \$62,608,858 from interest. Of the total payment, \$64,001,866 will be from the State General Fund and \$36,126,992 will be from ELARF.

Public Broadcasting—Debt Service. The state has been paying the debt service on bonds issued to assist Kansas public television stations with switching from analog to digital formats. The total payment in FY 2019 is \$437,375 from ELARF and includes \$390,000 for principal and \$47,375 for interest. FY 2020, the total debt service is \$434,125 from the ELARF. Of the total amount, \$405,000 is for principal and \$29,125 is for interest.

Department of Commerce

University Engineering Initiative Act. The 2011 Legislature approved ten years of funding for the University Engineering Initiative, also known as the Kan-Grow Engineering Program, to increase the number of engineering graduates from the state’s research universities. Funding for this program comes from a transfer from the first \$10.5 million credited to the ELARF. The Department of Commerce receives this ELARF transfer and manages this program to ensure that each of the universities involved generate

Expanded Lottery Act Revenues Fund Summary				
	FY 2017 <u>Actual</u>	FY 2018 <u>Actual</u>	FY 2019 <u>Gov. Rec.</u>	FY 2020 <u>Gov. Rec.</u>
Beginning Balance	\$ --	\$ --	\$ --	\$ --
Revenues:				
Gaming Facility Revenue	\$ 81,645,784	\$ 88,991,760	\$ 90,168,000	\$ 90,868,000
Expenditures & Transfers Out:				
Reduction of State Debt	33,589,178	36,137,150	36,138,970	36,561,117
University Engineering Initiative	10,500,000	10,500,000	10,500,000	10,500,000
KPERS Actuarial Liability	35,430,948	39,883,000	40,084,000	41,632,883
Transfer to the State General Fund	2,125,658	2,471,610	3,445,030	2,174,000
Total Expenditures & Transfers Out	\$ 81,645,784	\$ 88,991,760	\$ 90,168,000	\$ 90,868,000
Ending Balance	\$ --	\$ --	\$ --	\$ --

Expanded Lottery Act Revenues Fund

Program or Project	FY 2019 Gov. Rec.	FY 2020 Gov. Rec.
Reduction of State Debt		
Department of Administration		
Public Broadcasting Bonds	437,375	434,125
KPERS Pension Obligation Bonds	35,701,595	36,126,992
Total--Dept. of Administration	\$36,138,970	\$36,561,117
Total--Reduction of State Debt	\$36,138,970	\$36,561,117
University Engineering Initiative		
Department of Commerce		
Kan-Grow Engineering Fund-KSU	3,500,000	3,500,000
Kan-Grow Engineering Fund-KU	3,500,000	3,500,000
Kan-Grow Engineering Fund-WSU	3,500,000	3,500,000
Total--Dept. of Commerce	\$10,500,000	\$10,500,000
Total--Univ. Engineering Initiative	\$10,500,000	\$10,500,000
KPERS Actuarial Liability		
Department of Education		
KPERS School Employer Contribution	40,084,000	41,632,883
Total	\$86,722,970	\$88,694,000

the required match from non-state sources. Once the required match is reached, the Department of

Commerce releases the funding to Kansas State University, University of Kansas, and Wichita State University. Each of these universities will receive \$3.5 million annually from this program and the expenditures are reported in each university's budget.

Department of Education

KPERS-School Non-USD Employer Contributions.

For FY 2019, the Governor recommends KPERS-School non-USD contributions totaling \$73.6 million from all funding sources, including \$40.1 million from the ELARF and \$33.6 million from the State General Fund. For FY 2020, the Governor recommends KPERS-School non-USD contributions totaling \$83.1 million from all funding sources, including \$41.6 million from the ELARF and \$41.4 million from the State General Fund. All KPERS-school non-USD employer contributions by the state are made on behalf of community colleges, technical colleges, and interlocal organizations, as required by statute.

Lottery Revenues

Lottery ticket revenues are credited to the Lottery Operating Fund and transfers are made to other funds according to statute or appropriation bills. Funds are dedicated for economic development initiatives, prison construction and maintenance projects, local juvenile detention facilities, treatment of pathological gamblers, mental health programs, veterans programs, and the State General Fund.

receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund at the conclusion of the year.

The 2018 Legislature allowed the Kansas Lottery to sell lottery tickets from vending machines and requires that up to the first \$4.0 million in FY 2019 and up to \$8.0 million in FY 2020 and in future fiscal years of the net profits tied to lottery ticket vending machines to be used for mental health programs at the Kansas Department for Aging and Disability Services. Funding for those programs will be transferred to the Community Crisis Stabilization Fund and the Clubhouse Model Program Fund. Once the mental health program transfers reach these thresholds, then the remaining net profits will flow to the SGRF.

Fund Summary

The Veterans Benefit Lottery Game Fund at the Kansas Commission on Veterans Affairs Office receives a direct transfer from the Lottery Operating Fund at the beginning of the fiscal year that is not tied to the performance of the Veterans Benefit Game. The transfer is set at \$1.2 million in FY 2019 and \$1,260,000 in FY 2020.

As shown in the table below, the transfer to the State General Fund is anticipated to be \$20.5 million in FY 2019 and \$19,040,000 in FY 2020. The table below deals only with Kansas Lottery transfers made in the normal course of business. No recommendation is made beyond those represented in the table.

The State Gaming Revenues Fund (SGRF) then receives the next \$50.0 million of receipts and is divided by a formula which first transfers \$80,000 to the Problem Gambling and Addictions Grant Fund at the Kansas Department for Aging and Disability Services. Then 85.0 percent of the rest is transferred to the Economic Development Initiatives Fund, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Detention Facilities Fund. Any

Lottery Proceeds

The Kansas Lottery is required to make a minimum monthly transfer of proceeds from the sale of lottery tickets to the SGRF of no less than \$2.3 million in the

Distribution of Lottery Proceeds				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Gov. Rec.	FY 2020 Gov. Rec.
Transfers Out:				
Economic Development Initiatives Fund	\$ 42,432,000	\$ 42,432,000	\$ 42,432,000	\$ 42,432,000
Juvenile Detention Facilities Fund	2,496,000	2,496,000	2,496,000	2,496,000
Correctional Institutions Building Fund	4,992,000	4,992,000	4,992,000	4,992,000
Problem Gambling & Addictions Grant Fund	80,000	80,000	80,000	80,000
Total by Formula	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000
State General Fund-Regular Lottery	24,000,069	23,698,170	20,500,000	19,040,000
State General Fund-Veterans Benefit Game	1,255,812	1,028,373	--	--
Veterans Benefit Lottery Game Fund	--	--	1,200,000	1,260,000
Comm. Crisis Stabilization Centers Fund	--	--	900,000	6,000,000
Clubhouse Model Program Fund	--	--	300,000	2,000,000
Total Transfers	\$ 75,255,881	\$ 74,726,543	\$ 72,900,000	\$ 78,300,000

first month of the fiscal year and \$4.7 million for each of the remaining months. Once a total of \$54.0 million is transferred to the SGRF during the fiscal year, the agency is no longer required to make the minimum monthly transfer; however, the agency is expected to meet or exceed the minimum transfer set for the entire fiscal year. The transfer schedule provides the agency flexibility with its cashflow and allows the agency to transfer the maximum amount available at the end of the fiscal year after accounting for expenditures for prize payments and operating costs.

The Governor recommends a minimum transfer amount of \$72.9 million in FY 2019 based on estimated lottery ticket sales of \$279.0 million. The FY 2019 transfer target has been reduced by \$8.3 million from the approved \$81.2. There are three factors for lowering the minimum transfer amount: the purchasing and placing of lottery ticket vending machines was delayed when the Kansas Lottery replaced its central gaming and back office computer systems vender in July 2018, which will reduce the estimated amount of revenue collected from vending machines; the previous transfer amount did not account for the costs to acquire and program the vending machines; and the previous transfer amount was too optimistic.

Lottery ticket proceeds are estimated to be transferred as follows: \$70.5 million to the State Gaming Revenues

Fund, \$1.2 million to the Veterans Benefit Lottery Game Fund at the Kansas Commission on Veterans Affairs Office, and \$1.2 million for mental health programs at the Kansas Department for Aging and Disability Services (\$900,000 to the Community Crisis Stabilization Centers Fund and \$300,000 to the Clubhouse Model Program Fund). Because any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund at the end of the year, the State General Fund is estimated to receive \$20.5 million in FY 2019, which is a reduction of \$5.5 million from the amount approved by the 2018 Legislature.

For FY 2020, the Governor recommends a minimum transfer of \$78.3 million based on estimated lottery ticket sales of \$293.8 million. Lottery ticket proceeds are estimated to be transferred as follows: \$69,040,000 to the SGRF, \$1,260,000 to the Veterans Benefit Lottery Game Fund at the Kansas Commission on Veterans Affairs Office, and \$8.0 million for mental health programs at the Kansas Department for Aging and Disability Services (\$6.0 million to the Community Crisis Stabilization Centers Fund and \$2.0 million to the Clubhouse Model Program Fund). Because any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund at the end of the year, the State General Fund is estimated to receive \$19,040,000 in FY 2020.

Economic Development Initiatives Fund

The Governor targets the limited resources of the Economic Development Initiatives Fund to support the economic, technological, and workforce development needs of the state.

The Governor recommends lapsing \$213,214 from the Rural Opportunity Zone Program in FY 2019, which represents unspent money from FY 2018 that was reappropriated to FY 2019. The total State General Fund transfer from the Economic Development Initiatives Fund is \$18.7 million in FY 2019, which is the amount approved by the 2018 Legislature.

Fund Summary

The primary recipients of monies from the Economic Development Initiatives Fund (EDIF) are the Department of Commerce (\$12.5 million in both FY 2019 and FY 2020), the Department of Wildlife, Parks and Tourism (\$5.0 million in both FY 2019 and FY 2020), and the Board of Regents (\$4.3 million in FY 2019 and \$4.2 million in FY 2020).

The State Housing Trust Fund will receive \$2.0 million from the Economic Development Initiatives Fund in both FY 2019 and FY 2020 to support state housing programs. The 2018 Legislature approved a transfer of \$500,000 from the EDIF to the State Water Plan Fund in FY 2019 and the Governor's recommendations will continue that transfer in FY 2020.

The EDIF is capitalized through transfers from the State Gaming Revenues Fund. Currently, 85.0 percent of the receipts deposited in the State Gaming Revenues Fund, after the statutory transfer of \$80,000 is made to the Problem Gambling and Addictions Grant Fund, are transferred to the EDIF. By statute, the State Gaming Revenues Fund is limited to \$50.0 million each year, so transfers to the Economic Development Initiatives Fund can reach \$42.4 million in a fiscal year. The EDIF is budgeted to receive \$42.4 million from the State Gaming Revenues Fund in both FY 2019 and FY 2020. A summary of the status of the Economic Development Initiatives Fund is presented in the table below.

The Governor recommends adding \$2.0 million to the Department of Commerce's Operating Grant to establish the Office of Rural Prosperity. The Office of Rural Prosperity will focus on rural community development, including housing, infrastructure, strengthening rural hospitals, and manufacturing. The Governor recommends transferring \$17.9 million in FY 2020 from the Economic Development Initiatives Fund to the State General Fund.

With the Governor's recommendation, \$1.0 million is anticipated to be remaining in the EDIF at the end of FY 2019 and \$2,463 is anticipated to be remaining in the EDIF at the end of FY 2020.

Economic Development Initiatives Fund Summary

	FY 2017 <u>Actual</u>	FY 2018 <u>Actual</u>	FY 2019 <u>Gov. Rec.</u>	FY 2020 <u>Gov. Rec.</u>
Beginning Balance	\$ 3,630,051	\$ 1,404,654	\$ 2,733,967	\$ 1,015,287
Released Encumbrances	113,653	692,882	--	--
Adjusted Balance	\$ 3,743,704	\$ 2,097,536	\$ 2,733,967	\$ 1,015,287
Revenues:				
Lottery Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Interest & Other Revenues	40,938	67,568	120,000	140,000
State Water Plan Fund	--	--	(500,000)	(500,000)
State Housing Trust Fund Transfer	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
IT Savings Certification (SGF)	(22,710)	--	--	--
State General Fund Transfer	(22,972,579)	(20,130,000)	(18,700,000)	(17,900,000)
Total Available	\$ 21,221,353	\$ 22,467,104	\$ 24,085,967	\$ 23,187,287
Expenditures	19,816,699	19,733,137	23,070,680	23,184,824
Ending Balance	\$ 1,404,654	\$ 2,733,967	\$ 1,015,287	\$ 2,463

Recommendations

The Governor’s recommendations for FY 2019 and FY 2020 are summarized below and then described in detail by agency and by program. They are also listed in Schedule 2.4 at the back of this report for FY 2018 through FY 2020.

Economic Development Initiatives Fund		
Program or Project	FY 2019	FY 2020
Department of Commerce		
Operating Grant	8,486,754	9,451,292
Older Kansans Employment Program	547,691	502,636
Rural Opportunity Zones Program	1,252,732	1,252,732
Senior Community Service Employment	14,584	7,743
Strong Military Bases Program	195,613	195,452
Governor’s Council of Economic Advisors	277,745	193,795
Creative Arts Industries Commission	190,194	189,963
Public Broadcasting Grants	500,000	500,000
Global Trade Services	250,000	250,000
Registered Apprenticeship Program	740,000	--
Total--Department of Commerce	\$12,455,313	\$12,543,613
Board of Regents		
Vocational Education Capital Outlay	2,547,726	2,547,726
Technology Innovation & Internship	216,630	179,284
EPSCoR Program	993,265	993,265
Community College Competitive Grants	500,000	500,000
Total--Board of Regents	\$ 4,257,621	\$ 4,220,275
Kansas State University		
Agricultural Experiment Stations	295,046	295,046
Department of Agriculture		
Agriculture Marketing Program	1,020,407	1,020,407
Department of Wildlife, Parks & Tourism		
Administration	1,831,815	1,811,091
Tourism Division	1,680,756	1,681,741
Parks Program	1,529,722	1,549,461
Total--Wildlife, Parks & Tourism	\$ 5,042,293	\$ 5,042,293
KPERS Reamortization	--	(143,676)
State Employee Pay Plan	--	206,866
Total	\$23,070,680	\$23,184,824

Department of Commerce

The Governor recommends total EDIF expenditures of \$12.5 million in both FY 2019 and FY 2020 for the Department of Commerce. The Department works to deliver the highest level of business development, workforce, and marketing services to build a healthy and expanding Kansas economy.

Operating Grant. The operating grant from the EDIF supports the Department of Commerce’s traditional programs, including the Kansas Industrial Training and Retraining programs in its Workforce Services Division

and financing the business recruitment efforts of the Business and Community Development Division. Included in the Governor’s recommendation is \$2.0 million to establish the Office of Rural Prosperity in FY 2020. The Governor recommends funding from the EDIF for the Operating Grant of \$8.5 million in FY 2019 and \$9.5 million in FY 2020.

Older Kansans Employment Program. The Governor recommends EDIF support of \$547,691 in FY 2019 and \$502,636 in FY 2020 for the Older Kansans Employment Program. This program provides Kansans 55 and over with an employment placement service. The emphasis is on providing permanent full-time or part-time jobs in the private sector.

Rural Opportunity Zones Program. The Rural Opportunity Zones Program attracts financial investment, business development, and job growth in rural areas of the state. This program offers qualifying individuals that relocate from outside of the state to one of 77 counties that have been designated as a Rural Opportunity Zone to be exempted from paying state income taxes for up to five years and provides for student loan forgiveness. The income tax credit is administered by the Department of Revenue and the Student Loan Forgiveness Program is administered by the Department of Commerce. The Governor recommends \$1.3 million in both FY 2019 and FY 2020 from the EDIF to fully fund all obligations of the Student Loan Forgiveness Program.

Senior Community Service Employment Program. The Governor recommends \$14,584 in FY 2019 and \$7,743 in FY 2020 from the EDIF for the Senior Community Service Employment Program. This program provides skill training through subsidized part-time employment for Kansans aged 55 and older who are at or below the poverty line.

Strong Military Bases Program. The Governor recommends \$195,613 from the EDIF for the Strong Military Bases Program in FY 2019 and \$195,452 in FY 2020. This program supports ongoing efforts of the Governor’s Military Council to prevent the closure or downsizing of the state’s military bases, which play an important role in the state’s economy. This program also focuses on growing private sector industries in areas around the state’s military bases and is required to provide a local or private match to equal the state’s commitment.

Governor’s Council of Economic Advisors. The Governor recommends \$277,745 in FY 2019 and \$193,795 in FY 2020 from the EDIF to support the Governor’s Council of Economic Advisors. The Council coordinates strategic planning and economic resources, evaluates state policies and agency performances and conducts research.

Creative Arts Industries Commission. The Governor recommends EDIF funding of \$190,194 in FY 2019 and \$189,963 in FY 2020 for the Creative Arts Industries Commission. The Commission is responsible for promoting and developing the creative industries sector of the Kansas economy and to expand creative industry related jobs.

Public Broadcasting. The Governor recommends \$500,000 from the Economic Development Initiatives Fund in both FY 2019 and FY 2020 for grants for public broadcasting stations to continue to provide services to the citizens of the State of Kansas. The grants are used by public broadcasting stations for operating costs and the purchase of equipment.

Global Trade Services. To allow the Department to expand international trade opportunities for companies, the Governor recommends expenditures of \$250,000 from the EDIF in both FY 2019 and FY 2020. This program provides trade guidance, trade advocacy and educational events.

Registered Apprenticeship Program. The Governor recommends \$740,000 from the EDIF in FY 2019 to increase the number of registered apprenticeships across the state. Beginning in FY 2020, the Governor does not recommend funding for this program.

Board of Regents

Vocational Education Capital Outlay. The Governor recommends \$2.5 million annually for from the Economic Development Initiatives Fund to fund the grants for Vocation Education Capital Outlay. The grants are distributed to community colleges and technical institutions to purchase equipment for training purposes. A 50.0 percent match from the institution is required.

Technology Innovation & Internship. For the Technology Innovation and Internship grants the

Governor recommends \$216,630 in FY 2019, including a reappropriation of \$37,346. The Governor recommends \$179,284 for FY 2020. The grants go to community colleges and technical institutions so that instructors may intern for short periods in private industry, keeping their skills up to date. The institutions must make a one-to-one match to receive the funds; it is often an in-kind match. The grants can also be used to fund innovative equipment for student training.

EPSCoR Program. The Experimental Program to Stimulate Competitive Research (EPSCoR) Program combines federal and state dollars for research in science and engineering at the universities. The Governor recommends annual funding from the EDIF of \$993,265.

Community College Competitive Grants. The Governor recommends \$500,000 annually from the EDIF for the Community College Competitive Grant Program. This Program receives a local match to develop innovative programs with private companies needing employees with specific job skills or to meet other industry needs that cannot be addressed with current funding streams.

Kansas State University—ESARP

Operations. For Kansas State University Extension System and Agriculture Research Program (ESARP), the Governor recommends \$295,046 for both FY 2019 and for FY 2020. The funding is used to support ESARP’s general operations.

Department of Agriculture

Agriculture Marketing Program. The Agriculture Marketing Program promotes the development of value-added agricultural products and advances agricultural-based economic and rural development. The program provides assistance with business development and finance, marketing, and communications and industry product research and development. The 2018 Legislature approved expenditures from the Economic Development Initiatives Fund for FY 2019 of \$1,020,407 and the revised FY 2019 and FY 2020 budgets stayed at that amount. The Governor recommended no changes.

Department of Wildlife, Parks & Tourism

Administration. Expenditures for indirect costs in the agency must be apportioned according to the costs of each program. To pay the indirect costs for the Tourism and Parks Programs, the Governor recommends expenditures from the EDIF of \$1.8 million in both FY 2019 and FY 2020. The amounts include expenditures of \$94,091 as reimbursement for hunting and fishing licenses and parks permits for National Guard members and disabled veterans.

Tourism Division. The Tourism Division is responsible for the promotion of the state of Kansas,

administration of travel information centers in Goodland and Belle Plaine, and publication of the Kansas! Magazine. The Division also works with the Wildlife and Parks programs to promote Kansas as the country's premier outdoor destination. For FY 2019 and FY 2020, the Governor recommends expenditures from the EDIF of \$1.7 million.

Parks Program. The goal of the State Parks Program is to effectively manage, protect, and administer the state's 25 state parks and the Prairie Spirit Rail Trail. To support these goals, the Governor recommends expenditures from the EDIF of \$1.5 million for FY 2019 and FY 2020.

State Water Plan Fund

Water Plan Objectives

The Kansas Water Authority (KWA), with the assistance of the Kansas Water Office, annually reviews *The Kansas Water Plan* which provides the framework for the management, conservation, restoration, and protection of the state’s water resources. The objectives of *The Kansas Water Plan* are established after extensive public discussion.

The Kansas Water Authority and the state natural resources agencies provide guidance and recommend projects using monies in the State Water Plan Fund (SWPF) that facilitate solutions to the state’s water quality and water supply issues. Priorities include preserving the life of the High Plains/Ogallala Aquifer, developing watershed restoration and protection plans, and creating regional public water supply strategies. Kansas reservoirs were built by the U.S. Army Corp of Engineers during the 1950s and 1960s for flood protection, water supply, and recreation. A viable water supply is important economically for municipalities, agriculture, and industry. As the available storage in some reservoirs has been reduced because of a higher rate of sedimentation than initially projected, state and federal officials have worked together to increase available water storage. The objective of increasing

water storage supply was implemented during 2013 at John Redmond Reservoir. The project included the establishment of a two-foot pool rise which increased the state’s storage capacity by approximately 17,000 acre feet. Upon further analysis, a decision was made to use bonding authority to dredge the reservoir. Other objectives of the State Water Plan are as follows:

Public Water Supply. The first priority is to ensure that sufficient surface water storage will be available to meet projected state supply needs through 2040. It is also a priority to ensure that all public suppliers have adequate water treatment, storage, and distribution systems, as well as the managerial and financial capability to meet federal Safe Drinking Water Act regulations.

Flood Management. Another objective is to reduce vulnerability to flood damage within identified areas. This is achieved by preventing inappropriate development in flood-prone areas, improving forecasting and warning systems, restoring and protecting wetland areas, and using structural measures, such as dams, levees, and channel modifications.

Water Management. One goal established within *The Kansas Water Plan* is to promote water management

State Water Plan Fund				
	FY 2017 <u>Actual</u>	FY 2018 <u>Actual</u>	FY 2019 <u>Gov. Rec.</u>	FY 2020 <u>Gov. Rec.</u>
Beginning Balance	\$ 582,954	\$ 718,547	\$ 2,197,007	\$ 521,409
Adjustments				
Release of Prior Year Encumbrance	1,251,468	479,604	--	--
Other Service Charges	28,255	203,260	28,255	28,255
Transfer to Kansas Department of Administration*	(916,550)	(1,260,426)	(1,260,426)	(1,260,426)
Adjusted Balance	\$ 946,127	\$ 140,985	\$ 964,836	\$ (710,762)
Revenues				
State General Fund Transfer	--	1,400,000	2,750,000	2,750,000
EDIF Transfer	--	--	500,000	500,000
Fee Revenue	12,137,987	11,919,001	12,786,346	12,627,545
Total Available	\$ 13,084,114	\$ 13,459,986	\$ 17,001,182	\$ 15,166,783
Expenditures				
Agency Expenditures	12,365,567	11,262,979	16,479,773	14,866,202
Ending Balance	\$ 718,547	\$ 2,197,007	\$ 521,409	\$ 300,581

*For John Redmond Reservoir Project debt service.

programs such as the Water Resource Cost Share program in targeted areas to reduce the water level decline rates in the Ogallala Aquifer.

State Water Plan Fund		
Project or Program	FY 2019	FY 2020
University of Kansas		
Geological Survey	\$ 26,841	\$ 26,841
Department of Agriculture		
Interstate Water Issues	523,348	497,386
Water Use Study	117,778	72,600
Basin Management	619,692	619,692
Water Resources Cost-Share	2,155,339	1,948,289
Nonpoint Source Pollution Asst.	2,159,487	1,860,023
Conservation District Aid	2,092,637	2,092,637
Conservation Reserve Enhance.	227,938	201,963
Watershed Dam Construction	550,000	550,000
Water Quality Buffer Initiatives	325,022	200,000
Riparian & Wetland Program	526,519	154,024
Irrigation Technology	100,000	100,000
Crop & Livestock Research	--	250,000
Crop Research-Hemp	100,000	--
Crop Research-Sorghum	150,000	--
Streambank Stabilization	500,000	500,000
Total--Dept. of Agriculture	\$ 10,147,760	\$ 9,046,614
Health & Environment--Environment		
Contamination Remediation	700,975	691,394
Nonpoint Source Technical Asst.	313,703	303,208
TMDL Initiatives	284,281	278,029
Harmful Algae Bloom Pilot	450,000	450,000
WRAPS Program	735,888	730,884
Total--Health & Environment	\$ 2,484,847	\$ 2,453,515
Kansas Water Office		
Assessment & Evaluation	597,976	500,000
MOU--Operations & Maintenance	350,000	410,000
Stream Gaging	431,282	423,130
Technical Assist. to Water Users	364,219	325,000
Vision Strategic Education Plan	100,000	100,000
Harmful Algae Bloom Study	100,000	--
Reservoir & Water Quality Res.	200,000	350,000
Water Technology Farms	75,000	75,000
Equus Beds Chloride Plume Proj.	50,000	50,000
Watershed Conservation Practice	900,000	900,000
Milford Lake RCPP Project	400,000	200,000
Water Resource Planner	101,848	--
Kansas Alluvial Network	50,000	--
Streambank Study	100,000	--
Total--Kansas Water Office	\$ 3,820,325	\$ 3,333,130
KPERS Amortization	--	(31,833)
State Employee Pay Plan	--	37,935
Total	\$ 16,479,773	\$ 14,866,202

Water Quality Protection. Water quality objectives intend to promote measures that reduce the average

concentration of bacteria and dissolved solids, nutrients, metals, and pesticides that adversely affect the water quality of lakes and streams.

Riparian & Wetland Management. This objective is to maintain, enhance, or restore priority wetlands and riparian areas to prevent soil erosion.

Data & Research. Data collection, research projects, and information-sharing activities are implemented to focus on specific water resource issues as identified in *The Kansas Water Plan*.

Vision for the Future of Water in Kansas. At a conference on the Future of Water in Kansas held in October 2013, a call to action to produce a vision for the future of water in Kansas that meets the state's current and future needs was issued. The state's natural resource agencies, along with a number of other state organizations, were charged with planning for this vision. The ongoing challenge is to provide a reliable water supply to support a growing Kansas economy. Because the Ogallala Aquifer is declining and reservoirs are filling with sediment, a team was established to seek input from water users, compile data, and produce a final report by November of 2014. The final report, *The Long Term Vision for the Future of Water Supply in Kansas (Vision)*, can be found on the Kansas Water Office website. Concurrent with the *Vision*, *The Kansas Water Plan* will remain the state's plan to coordinate the ongoing management of the state's water resources.

Fund Summary

Projects related to water issues are largely financed through the State Water Plan Fund. The table on the first page of this section summarizes actual and estimated State Water Plan Fund revenues and expenditures for FY 2017 through FY 2020 to illustrate the financial status of the fund. The approved level of State Water Plan Fund expenditures for FY 2018 was \$12.9 million, and actual expenditures amounted to \$11.3 million. The agency estimate for FY 2018 available revenue was \$13.0 million. The actual available revenue was \$13.5 million, which was an increase of \$437,836. The decrease in expenditures and increase in revenues resulted in an ending balance for FY 2018 of \$2,198,160.

For many years, the Kansas Department of Revenue developed revenue estimates for the State Water Plan Fund based on an average of the past five years' receipts. When there are two or three consecutive wet years or dry years within those five, however, the reduction or increase in the average does not provide a dependable estimate of actual receipts over time. The Kansas Water Office and the KWA Budget Committee initially determined that a more reliable way to estimate revenues would be by using an average over the lifetime of the fund. This method was used for the approved FY 2017, FY 2018 and FY 2019 budgets. At the end of FY 2017, however, the KWA and KWO found that, even using the lifetime average, fluctuations in weather patterns make it increasingly difficult to develop realistic and useful estimates.

While continuing to work to develop the best methodology for dealing with ongoing or intermittent weather changes, the Kansas Water Office and KWA continue to use the lifetime fund average as a base from which to estimate for the revised FY 2019 and FY 2020 budgets. The FY 2019 revised estimate of available revenue, including the carry-forward balance from FY 2018, the State General Fund and Economic Development Initiatives Fund (EDIF) transfers, and adjustments, is \$17.0 million. The FY 2020 revenue estimate is \$15.2 million. Details are shown in the table below.

State Water Plan Fee Revenue		
	<u>FY 2019</u>	<u>FY 2020</u>
Municipal Water Fees	\$ 3,267,271	\$ 3,267,271
Fertilizer Registration Fees	3,568,921	3,584,360
Industrial Water Fees	1,120,701	1,065,021
Pesticide Registration Fees	1,334,523	1,375,453
Sand Royalty Receipts	45,000	16,466
Stock Water Fees	464,256	458,695
Clean Drinking Water Fees	2,820,674	2,710,279
Fines	165,000	150,000
Total	\$ 12,786,346	\$ 12,627,545

For the most part, the SWPF relies on fee revenue to finance State Water Plan expenditures. In addition to the fee revenue attributable to the fund, however, annual revenue transfers to the SWPF of \$6.0 million from the State General Fund and \$2.0 million from the EDIF have been created in statute. For FY 2011, the annual statutory State General Fund transfer of \$6.0 million was reduced to \$1.3 million, and for FY 2012 through FY 2017, the transfer was eliminated altogether.

The EDIF transfer remained at \$2.0 million for FY 2012 and FY 2013. The 2015 Legislature then eliminated the transfer for FY 2014. For FY 2015, the Legislature restored \$800,000 of the statutory transfer; however, no further transfers were made through FY 2018.

For FY 2018, the 2018 Legislature approved the transfer of \$1.4 million from the State General Fund, and for FY 2019, approved the transfer of \$2.75 million from the State General Fund and \$0.5 million from the EDIF. The transfer amounts approved for FY 2019 were included in the SWPF allocation for FY 2020, and the Governor concurs with these transfers.

The following section gives detailed descriptions of recommended State Water Plan expenditures for FY 2019 and FY 2020. Schedule 2.5 lists expenditures for the four agencies that use the State Water Plan Fund.

FY 2019 & FY 2020 Recommendations

The 2018 Legislature approved expenditures of \$14.9 million from the SWPF for FY 2019. Of this amount, \$1.6 million was expected to come from balances carried forward from the previous year. For the FY 2019 revised budget, the Governor recommends expenditures from the fund of \$16.5 million. For FY 2020, the Governor recommends expenditures from the fund of \$14.9 million. The approved expenditure amounts are summarized in the table on the previous page and more detailed descriptions of the recommendations are provided below by agency and project.

University of Kansas

Geological Survey. For the FY 2019 revised budget and the FY 2020 budget request, the Governor recommends expenditures of \$26,841 from the SWPF budget to allow the Kansas Geological Survey to continue its role in the analysis of water depletion in the Ogallala Aquifer. The study began in FY 2002 as a water resource priority.

Department of Agriculture

Interstate Water Issues. To protect Kansas' interests on the Arkansas and Republican Rivers and to ensure

interstate compact compliance related to the water litigation settlements for both rivers, the 2018 Legislature approved expenditures of \$523,348, which includes a carry-forward amount of \$25,962, for FY 2019. The FY 2019 revised request was for the approved amount, and for FY 2020, the agency requested \$497,386. The Governor concurs with the agency's requests for both fiscal years

Water Use Study. For the program that ensures water quality control by collecting a variety of data; preparing public water supply reports; collecting public water supply rate information; and assisting with irrigation water use reports, the 2018 Legislature approved expenditures of \$117,778 from the SWPF for FY 2019. This amount includes carry-forward funds of \$45,178. For FY 2020, the agency requested \$72,600, and the Governor concurs with amounts requested for both fiscal years.

Basin Management. The Subbasin Water Resources Management program works in cooperation with water right holders and local, state, and federal agencies to address stream flow depletions and groundwater declines in specific river basins. The program operates through a group of basin teams that include environmental scientists familiar with the geology and hydrology of the basins. These teams develop strategies to address water management techniques. For FY 2019, the 2018 Legislature approved expenditures of \$619,692, which is the amount included in the agency's revised FY 2019 budget request. The FY 2020 request is for the same amount, and the Governor concurs with both years' requests.

Water Resources Cost-Share. The 2018 Legislature approved expenditures of \$2.2 million, which includes carry-forward funding of \$207,050, for FY 2019 to enhance and conserve natural resources using financial incentives to implement best management practices in partnership with farmers, ranchers, and other landowners. The agency's revised request for FY 2019 is for the same amount, and the request FY 2020 request is for \$2.0 million. The Governor concurs with the FY 2019 and FY 2020 requests.

Nonpoint Source Pollution Assistance. SWPF monies enable the agency to assist landowners in planting native vegetation or establishing a variety of other conservation practices that protect surface and ground water quality. For these purposes, the 2018

Legislature approved expenditures of \$2.2 million, which includes \$299,464 in carry-forward funding, for FY 2019. The FY 2019 revised request is for the same amount, and the request for FY 2020 is for \$1.9 million. The Governor concurs with the amounts requested for both fiscal years.

Conservation District Aid. The 2018 Legislature approved funding of \$2.1 million for FY 2019. In the revised FY 2019 budget and FY 2020 budget, the agency requested the same amount. This program provides funding to local county conservation districts for natural resource conservation efforts according to a formula in statute that requires state funding to match the contributions made by counties. The Governor concurs with the agency's requests.

Water Transition Assistance Program/Conservation Reserve Enhancement. The 2018 Legislature approved SWPF expenditures of \$227,938, which includes carry-forward funding of \$25,975, for FY 2019 for this program aimed at reduction of irrigation water usage in targeted areas through the permanent retirement of water rights in over appropriated areas. The agency's revised FY 2019 budget stayed at the approved amount, and the amount requested for FY 2020 is \$201,963. The Governor concurs with the agency's requests for FY 2019 and FY 2020.

Watershed Dam Construction. The 2018 Legislature approved SWPF expenditures of \$551,373 in FY 2019 to provide cost share assistance to any organized watershed district, drainage district, or special purpose district to build flood control structures. Flood reduction results in benefits to agricultural land, roads, bridges, utilities, and urban areas at a monetary level which exceeds dam construction costs by an average of 150.0 percent. The construction of flood detention and/or grade stabilization dams can also reduce or prevent sediment from depositing into public water supply lakes. The agency reduced its FY 2019 budget to \$550,000 and the FY 2020 request is for the same amount. The Governor concurs with the requested amounts for both fiscal years.

Water Quality Buffer Initiatives. To enhance state participation under the federal Conservation Reserve Program for the installation of riparian forest buffers and grass filter strips, this program provides state per acre rental payments in targeted water quality areas. This reduces nonpoint source pollution runoff from cropland and marginal pasture acres enrolled in the

program which then improves water quality. The 2018 Legislature approved SWPF expenditures of \$325,022, which includes \$125,022 in carry-forward funding, for FY 2019, and the agency's revised request is for that amount. For FY 2020, the agency requests expenditures of \$200,000. The Governor concurs with the agency's requests for FY 2019 and FY 2020.

Riparian & Wetland Program. This program provides planning assistance to local conservation districts in the development of protection plans to restore riparian areas, wetlands, and wildlife habitats. Expenditures from the SWPF approved by the 2018 Legislature amounted to \$525,146 in FY 2019, with \$372,495 in carry-forward funding. The agency increased the request for FY 2019 to \$526,519 and for FY 2020, the agency requested \$154,024. The Governor concurs with the agency's requests.

Streambank Stabilization. To reduce sedimentation through stabilizing streambanks at thirteen sites above the John Redmond, Tuttle Creek and Perry Reservoir watersheds, the 2018 Legislature authorized expenditures in the amount of \$500,000 in FY 2019. The revised FY 2019 budget and the FY 2020 budget request stayed at that amount, and the Governor concurs with the agency's requests.

Crop Research. In order to provide funding to study low water crops, the 2018 Legislature approved expenditures for research into hemp and sorghum crops of \$100,000 and \$150,000, respectively, for FY 2019. The agency's revised FY 2019 budget stayed at the approved amount. For FY 2020, the agency combined the two accounts into a single Crop and Livestock Research Fund and requested \$250,000. The Governor concurs with the agency's request for both fiscal years.

Irrigation Technology. To promote adoption of irrigation efficiency technologies, implement research based technology, and develop career and technical education programming related to water resource management, the 2018 Legislature approved expenditures of \$100,000 for FY 2019. The agency's FY 2019 revised request and FY 2020 request are for the same amount, and the Governor concurs with these requests.

Health & Environment—Environment

Contamination Remediation. The goal for this program is to address environmental contamination at

sites where there is no responsible party identified or where the responsible party is unable to pay for the needed corrective action. The funding is used for site assessments, investigations, corrective actions, and emergency responses. To support this program, the 2018 Legislature approved expenditures in FY 2019 of \$700,795, which includes \$9,581 in carry-forward funding. The FY 2019 revised request was for the same amount. For FY 2020, the agency requested \$691,394. The Governor concurs with the agency's requests for both fiscal years.

Nonpoint Source Technical Assistance. This program provides technical assistance as well as demonstration projects for nonpoint source pollution management at the local level. For FY 2019, the 2018 Legislature approved expenditures of \$313,703, which includes \$10,495 in carry-forward funding. The FY 2019 revised budget request was for the same amount, and the FY 2020 budget request was for \$303,208. The Governor recommends the requested amounts for FY 2019 and FY 2020.

TMDL Initiatives. A TMDL (total maximum daily load) is the maximum amount of pollution a river or lake can receive without violating surface water quality standards. For FY 2019, the 2018 Legislature approved expenditures of \$284,281, which includes a carry-forward amount of \$6,252, to continue efforts to obtain flow data in basins where TMDLs are established. The agency requested the same amount in its FY 2019 revised budget, and for FY 2020, requested \$278,029. The Governor concurs with the agency's requests for both fiscal years.

Watershed Restoration & Protection Strategy (WRAPS). For FY 2019, the 2018 Legislature approved expenditures of \$735,888, which includes \$5,004 in carry-forward funding, to assist local groups in working together to identify water quality and water resource issues within watershed districts, and then to develop and implement local solutions to address those problems. The agency's FY 2019 revised budget request was for the same amount, and the FY 2020 budget request was for \$730,884. The Governor concurs with the agency's requests for both fiscal years.

Algae Bloom Pilot. To investigate and demonstrate in-lake treatment options, such as ultrasound, superoxide, and other chemical treatments; to assess the effectiveness of those treatment options at minimizing

the impact of harmful algae blooms; and to evaluate the best mitigation practices throughout the United States, the 2018 Legislature approved expenditures of \$450,000 from the SWPF in FY 2019. The FY 2019 revised budget and FY 2020 budget request were for the same amount, and the Governor concurs with the agency's requests for both fiscal years.

Kansas Water Office

Assessment & Evaluation. Program staff members collect and compile information pertaining to a wide range of water resource conditions for statewide and basin-specific issues. All funding for this program is for studies targeted to implement priority water projects. The 2018 Legislature approved expenditures from the SWPF of \$597,976, with \$147,976 in carry-forward funding, for FY 2019, and the agency requested that amount in its FY 2019 revised budget request. For FY 2020, the agency requested \$500,000. The Governor concurs with the FY 2019 and FY 2020 requests

MOU—Operations & Maintenance. To maintain and operate the reserve storage space purchased through a 1985 Memorandum of Understanding with the U.S. Corps of Engineers, the 2018 Legislature authorized expenditures of \$350,000 for FY 2019. The agency requested the same amount in its revised FY 2019 budget and requested \$410,000 for FY 2020. The Governor concurs with the requests for both budget years.

Stream Gaging. Since 1895, the state has contracted with the United States Geological Survey to operate a network of stream gaging stations. These stations provide real-time streamflow and reservoir level data throughout the state, and this data is used to guide the state's water resource operations. The 2018 Legislature approved expenditures of \$431,282 for the program in FY 2019 and the agency stayed at that amount in its revised budget. For FY 2020, the agency requested \$423,130. The Governor concurs with the agency's requests for both fiscal years.

Technical Assistance to Water Users. Funding from the SWPF is used by program staff members to provide technical assistance to municipalities through a contract with the Kansas Rural Water Association and to irrigators through contracts with Kansas State

University. For FY 2019, the 2018 Legislature authorized expenditures of \$364,219, which includes carry-forward funding of \$39,219, and the agency requested the same amount in its revised FY 2019 budget submission. For FY 2020, the agency requested expenditures of \$325,000. The Governor concurs with the requests for both fiscal years.

Milford Lake Watershed Regional Conservation Partnership Program (RCPP) Project. The 2018 Legislature authorized expenditures of \$400,000, which includes \$200,000 in carry-forward funding, for FY 2019 for the Milford Lake Watershed RCPP Project. This project focuses on implementing conservation practices within the Milford Reservoir watershed to decrease nutrient runoff and reduce harmful algae bloom formations. This is a matching grant, with contributions from the federal National Resource Conservation Service and more than 25 municipal and organizational partners. The agency's FY 2019 revised budget stayed at the approved amount, and the agency requested \$200,000 for FY 2020. The Governor concurs with the agency's FY 2019 and FY 2020 requests.

Watershed Conservation Practice Implementation. For FY 2019, the 2018 Legislature approved expenditures of \$900,000 to support implementation of watershed best management practices. These practices are determined to be the most effective and practicable means to protect water supply storage and improve water quality in reservoirs across Kansas that provide water to municipal and industrial customers. The FY 2019 revised budget stayed at the approved amount, and the FY 2020 budget also requested \$900,000. The Governor concurs with the agency's FY 2019 and FY 2020 requests.

Vision Strategic Education Plan. To implement an education plan that builds upon existing efforts and leads to the development of new statewide programs that focus on water resources, the 2018 Legislature authorized expenditures of \$100,000 in FY 2019. The FY 2019 revised budget and the FY 2020 budget also request \$100,000, and the Governor concurs with these requests.

Water Resource Planner. Development of *The Long Term Vision for the Future of Water Supply* in Kansas has identified a significant number of activities, projects, and studies that need to be implemented to

ensure a reliable water supply for Kansas citizens. There continue to be high levels of interest, public input, and public demand for additional actions related to the state's water supply. To respond to public input and the demand for on-the-ground implementation activities, the 2018 Legislature approved funding in the amount of \$101,848 for FY 2019 to support 1.00 Water Resource Planner position. The agency kept its FY 2019 revised budget request at the approved amount, and the Governor concurs with the agency's request. No funding for this position was requested for FY 2020.

Water Technology Farms. To further enhance irrigation efficiency, technology, and evaluation, the 2018 Legislature approved expenditures of \$75,000 for FY 2019 for Water Technology Farms. These farms allow the installation of the latest irrigation technologies on a whole field scale. The agency kept the FY 2019 revised budget at the approved amount and requested the same amount for FY 2020. The Governor concurs with the agency's requests for FY 2019 and FY 2020.

Vision Implementation Research. To promote statewide collaboration and support the research needs identified in the Vision, representatives of K-State Research and Extension, the Kansas Geological Survey, the Kansas Biological Survey, the University of Kansas, the U.S. Geological Survey, the Kansas Department of Agriculture, the Kansas Department of Health and Environment and the Kansas Water Office have entered into a statewide research coordination effort. To support this collaboration, the 2018 Legislature approved funding for FY 2019 to further research into bathymetric water quality research, streambank stabilization effectiveness, harmful algae blooms, and alluvial well monitoring. For research into streambank stabilization effectiveness and harmful algae blooms, the FY 2019 revised budget request stayed at the approved amount, \$200,000, and the Governor did not recommend any changes.

Reservoir & Water Quality Research (Bathymetric Surveys). As part of the statewide research coordination effort mentioned above, the 2018 Legislature approved \$200,000, which includes carry-forward funding of \$100,000, for FY 2019 to use boat mounted sonar to create a 3D map of the bottom of each reservoir. Once created, the current map would be compared to previous maps to determine the amount of storage that has been lost, how much remains, and how

much is being lost on average annually. The agency's revised request is for the approved amount, and the request for FY 2020 funding is for \$350,000. The Governor concurs with the agency's FY 2019 and FY 2020 budget requests.

Kansas River Alluvial Well Network. For the final segment of the statewide vision implementation research effort mentioned above, the 2018 Legislature approved \$50,000 for FY 2019 to establish seven to ten observation wells to monitor water levels seasonally and over multiple years. The data from these wells will be used to develop a groundwater computer model that will determine the interaction of the alluvial aquifer with the streamflow and effect of well pumping on the Kansas River. The project is expected to result in improved reservoir operations and ability to meet downstream demands during drought conditions. No changes are recommended to the approved amount.

Equus Beds Chloride Plume Project. To begin the development of a U.S. Bureau of Reclamation WaterSMART project proposal for remediation of high chloride concentrations within the Equus Beds Aquifer, the 2018 Legislature approved \$50,000 for FY 2019. The FY 2019 revised budget and the FY 2020 budget request ask for the same amount, and the Governor concurs with the requests.

John Redmond Reservoir Dredging Project

Debt Service. In November 2014, the State Finance Council authorized the Department of Administration to issue bonds for a 15-year project to dredge 3.0 million cubic yards of sediment from this reservoir to restore water supply lost to sedimentation. The project will restore and protect the John Redmond Reservoir near Burlington in Coffey County and includes dredging, temporary acquisition of land rights including mitigation costs for the disposal of the sediment, and approximately 40-50 streambank stabilization projects above the reservoir.

Construction of the reservoir by the U.S. Army Corps of Engineers was completed in 1964 for flood control. The reservoir was named after John Redmond, who was the publisher of *The Burlington Daily Republican*. A second man-made lake was constructed at the John Redmond site to serve as a water source for the Wolf Creek Generating Station, which came online in 1985.

Water is pumped from John Redmond to the secondary lake when needed to maintain the lake's mandatory level.

The total cost of the project includes costs for dredging, Neosho/Cotton-wood River stabilization, landowner compensation for disposal and bond interest and fees. Debt service payments are estimated to average \$1.7 million annually from FY 2016 through FY 2030.

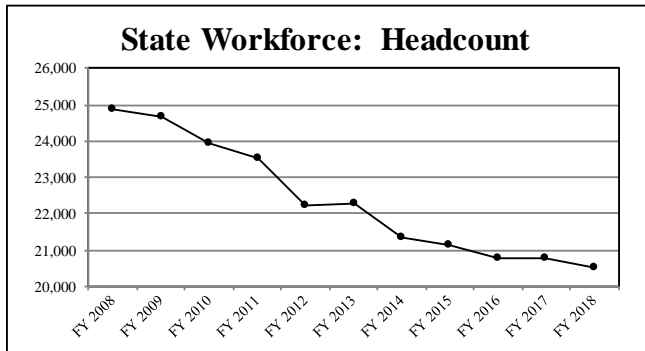
Beginning in FY 2015, transfers were made from the SWPF and the Water Marketing Fund in the Kansas Water Office to the Department of Administration for debt service on this project; however, beginning in FY 2018, the SWPF transfers were no longer routed through the Kansas Water Office, but were made directly from the fund to the State General Fund. In both FY 2019 and FY 2020, the transfer amount will be \$1.3 million.

State Workforce

Counting the State Workforce

The state workforce includes all positions that are permanently assigned. It excludes temporary help, both those on the state payroll and those used on a contractual basis through temporary employment services. Permanent positions fall into two groups. The first group includes full-time equivalent (FTE) positions. There is no longer a legal limitation on FTE positions, however, agencies are constrained by the number of positions included in their budgets approved by the Legislature.

The second group, referred to as non-FTE unclassified permanent positions, are employed by the authority of KSA 2013 Supp. 75-2935(i) and are approved by the Governor’s Office for most Executive Branch positions of this type. As unclassified employees, they are not subject to civil service regulations. However, for a true picture of the size of the state workforce they should be counted as the state incurs costs for retirement contributions in the same manner as employees in permanent FTE positions.



Traditionally, the state workforce has been counted according to the number of authorized FTE positions. Another way to count positions is through “headcount,” which is shown in Schedule 9.2 at the back of this report. The “headcount” represents a statewide average of all biweekly payrolls based on the number of paychecks issued for FY 2016, FY 2017, and FY 2018. The graph above shows the history of this method of counting the size of the actual state workforce. The data necessarily exclude Regents universities as they maintain separate payroll and accounting systems.

What is currently defined as FTE positions has become an artificially inflated representation of the size of the state’s workforce, because reductions for shrinkage and other budget reductions to salaries prevent many agencies from filling the full number of positions they are authorized. To balance their budgets, they must leave positions vacant for all or part of a fiscal year. Therefore, the authorized FTE count remains higher than what the budget can really support. Agencies are generally reluctant to cut back on their authorized position count because it is generally considered difficult to get them added back when program responsibilities grow through legislation or federal requirements start to proliferate. Schedule 9.2 is the Budget Division’s attempt to get at a truer picture of the state workforce.

Changes to the Workforce

Last June, when the budget for FY 2019 was approved, the number of authorized positions totaled 40,103.22 positions. Of the total number of positions, 37,708.98 were FTE positions and 2,394.24 were non-FTE unclassified permanent positions. The Governor’s revised budget for FY 2019 now totals 40,916.65 positions, which is a net increase of 813.43 positions from the FY 2019 approved. Of the total positions for the FY 2019 recommendation, 38,742.11 are FTE positions and 2,174.54 are non-FTE unclassified permanent positions. For FY 2020, the Governor’s budget totals 40,950.85 positions, including 38,781.66 FTE positions and 2,169.19 non-FTE unclassified permanent positions.

State Workforce: Positions			
	<u>FY 2019 Approved</u>	<u>FY 2019 Gov. Rec.</u>	<u>FY 2020 Gov. Rec.</u>
FTE	37,708.98	38,742.11	38,781.66
Non-FTE	2,394.24	2,174.54	2,169.19
Total Positions	40,103.22	40,916.65	40,950.85
<i>Percent Change</i>		<i>2.0 %</i>	<i>0.1 %</i>

Compared to the FY 2019 approved budget, the Governor’s budget for FY 2019 includes additional positions at the University of Kansas Medical Center (197.50 positions), Fort Hays State University (137.68

positions), Kansas State University—Veterinary Medical Center (55.38 positions), the Department for Children and Families (109.00 positions), the Department of Health and Environment (330.80 positions), and the Kansas Highway Patrol (56.00 positions). Within the increase for the Department of Health and Environment is a recommendation by the Governor to add 313.00 positions for the KanCare clearinghouse. Also, within the increase for the Department for Children and Families is a recommendation to add 29.00 positions for child welfare services. A total of 55.00 positions are added to the Department for Children and Families budget for FY 2020 for the same purpose.

All additions are included in the totals above for the Governor’s budgets for FY 2019 and FY 2020. For more information, please see individual agency sections in this volume.

Salaries

FY 2020 Pay Plan

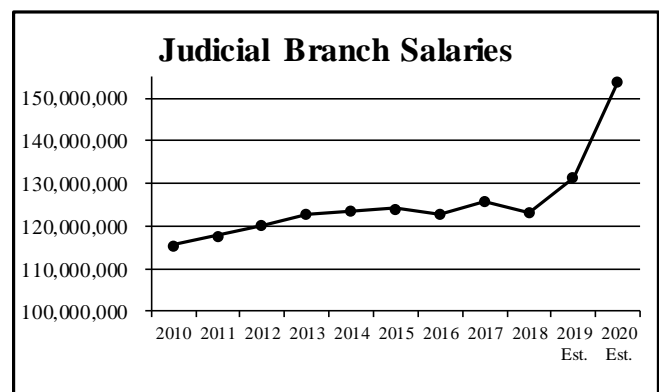
In order to ensure state employee salaries remain competitive and keep abreast of inflation, the Governor recommends increasing state employee base pay by 2.5 percent. It is estimated that the pay increase will require additional expenditures of \$63.5 million from all funding sources, including \$22.3 million from the State General Fund. The plan will increase salaries for permanent classified and unclassified employees in the Executive Branch and the Legislative Branch. Legislators and the Judiciary Branch are not included in the proposed pay plan. Legislators receive statutory pay increases and the Judiciary budget passed through by the Governor includes a pay plan for judicial employees. The pay plan will be appropriated to and, if approved, certified by the State Finance Council.

Judiciary

In FY 2018, salaries and wages constituted approximately 91.6 percent of the Judiciary’s expenditures in support of 1,865.00 FTE positions within the judicial system. The Judiciary employs the highest number of people among general government agencies serving the State of Kansas.

After budget shortfalls that resulted in court closures and staff furloughs in 2010 and 2012, the Judiciary held 80.00 non-judicial FTE positions vacant within the District Courts. The Judiciary now requests approximately \$22.2 million from the State General Fund for FY 2020 above the base request, which includes funding to fill only 20.00 vacant FTE positions. The Judiciary revised the number of vacancies needing to be filled downward to account for efficiencies that may be realized with the implementation of Kansas eCourt. Additional enhancement requests include funding to add seven judges and four support staff, additional funding for increased rates for health insurance and retirement, and to authorize a salary increase for both judges and non-judicial employees.

The Judiciary requests a total 1,868.00 FTE positions for FY 2019 and 1,879.00 FTE positions for FY 2020. The increased number of positions requested each year coincides with the number of additional Programmer Analyst FTE positions needed to implement and maintain the electronic filing and electronic court project and for the additional seven judges and four support staff requested in FY 2020. The table below illustrates the Judiciary’s expenditures for salaries and wages since FY 2010 and requested expenditures for both FY 2019 and FY 2020.



Longevity Bonus Program

Payments under the current longevity bonus program are calculated based on \$40 per year of service times the number of years of service for employees with at least ten years of service with the state. The current maximum payment is \$1,000: \$40 per year of service times 25 years. For FY 2019 and FY 2020, the Governor maintains funding for the longevity bonus at the statutory \$40 level. Within the executive branch

where the Governor is the appointing authority, only those classified employees hired prior to June 15, 2008, are now eligible for the longevity bonus. Agencies outside the Governor’s direct supervision and within the legislative and judicial branches offer the equivalent bonus to its employees whether they are in the classified service or not. For FY 2019, longevity bonus payments total \$3.6 million with \$1.4 million from the State General Fund. For FY 2020, \$3.8 million is for longevity bonus payments with \$1.4 million from the State General Fund.

Fringe Benefits

The Governor’s proposed salary expenditures in agency budgets are based on fringe benefit rates established by law or certified by agencies to the Division of the Budget for the budget instructions, which are used by agencies to prepare their budgets.

KPERS State/School Group Rate. The table below summarizes the actuarial and statutory contribution rates for the KPERS State/School Group. The statutory rates include the retirement rate plus the rate assessed to agencies for contributions to the Death and Disability Program. In FY 2021, the statutory rate will equal the actuarial rate.

Summary of Recent Employer Contribution Payment Reductions. Recent fiscal challenges have required the state to take steps to prevent reductions to essential services. This included forgoing or delaying KPERS State/School Group employer contributions.

In FY 2016, a total of \$97.4 million in employer contributions were withheld from the KPERS retirement system. Of this amount, \$92.9 million was from the KPERS School Group and \$4.5 million was from the KPERS State Group. Originally, the law required the deferred contributions to be paid to the KPERS Trust Fund, with interest. This would have required a total payment of \$115.5 million from the State General Fund in FY 2018. The 2017 Legislature eliminated the requirement to repay the FY 2016 contributions. The unpaid contributions were added to the unfunded actuarial liability.

For FY 2017, the Legislature included a \$64.1 million reduction to KPERS School employer contributions. This amount was all from the State General Fund. The

Legislature required the repayment of the reduction to be “layered” or amortized as a level dollar amount over 20 years with the first payment starting in FY 2018. The “layering” payments are estimated to be \$6.4 million annually. These payments were to be paid in addition to the KPERS State/School contribution rate. The layering payment is appropriated as a State General Fund line item in the Department of Education budget.

Employer Contribution Rates Combined KPERS & Death/Disability Programs for State & School <i>Excludes Layering Payments</i>		
Fiscal Year	Actuarial Rate	Statutory Rate
2000	5.27 %	4.19 %
2001	6.15 %	3.98 % *
2002	6.00 %	4.78 %
2003	6.17 %	4.98 % *
2004	7.05 %	4.58 % *
2005	8.29 %	5.47 %
2006	9.94 %	6.07 %
2009	9.75 %	6.77 %
2008	11.37 %	7.37 %
2009	11.86 %	7.97 % *
2010	11.98 %	8.57 % *
2011	12.30 %	8.90 % *
2012	15.09 %	9.77 % *
2013	14.46 %	10.14 % *
2014	14.68 %	11.12 % *
2015	15.19 %	10.81 % *
2016	15.68 %	11.64 % *
2017	14.85 %	10.81 % *
2018	15.66 %	12.78 % *
2019	14.23 %	14.21 %
2020	15.74 %	15.41 %
2021	15.23 %	15.23 %

* Employer contributions to the KPERS Death & Disability Fund were suspended for a portion or all of the fiscal year.

For FY 2019, the 2017 Legislature approved reducing KPERS School employer contributions by \$194.0 million. Similar to the FY 2017 reduction, the Legislature required the FY 2019 contribution reduction to be layered as a level dollar amount over 20 years with the first payment of \$19.4 million starting in FY 2020. During the 2018 Legislative Session, there were various proposals to repay or reduce the outstanding FY 2019 employer contributions. Instead of paying the owed employer contributions, the 2018

Legislature approved a plan to provide funds to the KPERS Trust Fund through transfers. The intent of the plan was to reduce future KPERS State/School Group employer contribution rates and employer contributions. However, because the plan was not specifically applied to employer contribution expenditures, there were no reductions to the layering payments.

The plan included transferring \$82.0 million from the State General Fund to the KPERS Trust Fund on July 1, FY 2019. Additionally, at the end of FY 2018 and FY 2019, the Division of the Budget and the Kansas Legislative Research Department must certify the amount of State General Fund revenues above or below the most recent consensus estimate. If actual State General Fund revenues are above consensus estimates, then up to \$56.0 million must be transferred from the State General Fund to the KPERS Trust Fund in FY 2018 and FY 2019. The FY 2018 transfer was made. The Governor recommends eliminating the FY 2019 above-estimate transfer.

Reamortization. The Governor proposes that the KPERS State/School Group be reamortized to make employer contributions more manageable for the state budget over the long run and simplify employer contributions by removing the layering payments.

The current amortization period was set by the Legislature in 1993 for 40 years. The Governor proposes that the new amortization be set for 30 years. This policy will require legislation. While there are differing thoughts among actuarial and accounting groups on how long a reamortization period should be, generally, reamortization is a concept that may be

considered for long-term pension plans, particularly as a system nears the end of its original amortization period. Reamortization will reduce employer contributions for the KPERS State/School Group in the short term. It is estimated that resetting the amortization period to 30 years could produce budget savings of \$145.3 million from the State General Fund and \$160.1 million from all funds. However, reamortization could require the state to pay more over the long run and would delay when the KPERS State/School Group achieves a funded ratio of 80.0 percent by about ten years. A pension system with a funded ratio of 80.0 percent is considered to be well funded.

Included within the reamortization policy is a proposal to fold all layering payments into the new amortization period and contribution rates. This would remove the need to have a separate payment apart from the regular contributions to the KPERS Trust Fund.

Statewide Summary of Salaries

The table below details expenditures for salaries and benefits for all state agencies. The table includes the salaries of several agencies that are considered “off budget” and would ordinarily be excluded from reportable expenditures so that they are not counted twice. Including them here gives the reader a comprehensive view of salary and benefit costs incurred by state government as an employer. The base salary components are presented in the upper part of the table, and the benefits are below. Salaries for Regents universities are included in this table to show all state employees.

Statewide Salaries & Wages

	FY 2018 <u>Actual</u>	FY 2019 <u>Base Budget</u>	FY 2019 <u>Gov. Estimate</u>	FY 2020 <u>Base Budget</u>	FY 2020 <u>Gov. Estimate</u>
Authorized Positions					
Classified Regular	308,204,430	312,108,141	312,617,333	310,537,548	311,240,803
Classified Temporary	2,941,003	7,671,664	8,203,664	7,715,102	8,256,302
Unclassified Regular	1,493,835,482	1,768,264,943	1,773,386,889	1,780,006,952	1,814,510,217
Other Unclassified	275,616,386	219,980,014	219,980,014	200,253,255	200,253,255
Authorized Total	\$2,080,597,301	\$2,308,024,762	\$2,314,187,900	\$2,298,512,857	\$2,334,260,577
Shift Differential	3,457,429	2,435,194	2,435,194	2,410,086	2,410,086
Overtime	28,955,848	15,958,225	15,958,225	16,136,561	16,136,561
Holiday Pay	57,016,966	3,964,582	3,964,582	3,873,690	3,873,690
Longevity	4,781,223	3,639,724	3,639,724	3,788,995	3,788,995
Total Base Salaries	\$2,174,808,767	\$2,334,022,487	\$2,340,185,625	\$2,324,722,189	\$2,360,469,909
Employee Retirement					
KPERS	107,170,839	132,358,276	133,086,104	145,124,149	148,445,561
Deferred Compensation	370,572	393,891	393,891	487,920	487,920
TIAA	77,071,114	84,757,758	84,757,758	87,766,454	87,766,454
Kansas Police & Fire	9,613,027	9,852,181	9,852,181	10,874,293	10,874,293
Judges Retirement	4,550,188	4,752,843	4,752,843	5,558,074	6,843,977
Security Officers	11,613,686	13,007,674	13,007,674	13,741,028	13,741,028
Retirement Total	\$ 210,389,426	\$ 245,122,623	\$ 245,850,451	\$ 263,551,918	\$ 268,159,233
Other Fringe Benefits					
FICA	143,612,269	159,926,375	160,318,204	163,630,356	165,780,989
Workers Compensation	22,409,369	19,039,722	19,051,963	18,517,514	18,571,291
Unemployment	1,555,142	1,973,700	1,978,309	2,200,150	2,221,706
Retirement Sick & Annual Leave	16,335,527	15,417,587	15,452,414	15,602,604	15,795,490
Health Insurance	273,253,883	308,400,793	308,947,143	325,112,375	329,172,365
Total Fringe Benefits	\$ 667,555,616	\$ 749,880,800	\$ 751,598,484	\$ 788,614,917	\$ 799,701,074
Subtotal: Salaries & Wages	\$2,842,364,383	\$3,083,903,287	\$3,091,784,109	\$3,113,337,106	\$3,160,170,983
(Shrinkage)	--	(91,613,547)	(87,052,593)	(99,966,263)	(92,920,320)
Total Salaries & Wages	\$2,842,364,383	\$2,992,289,740	\$3,004,731,516	\$3,013,370,843	\$3,067,250,663
State General Fund Total	\$1,068,699,782	\$1,121,950,872	\$1,130,884,152	\$1,122,689,834	\$1,165,587,837
FTE Positions	37,605.83	38,404.11	38,742.11	38,406.16	38,781.66
Non-FTE Unclassified Perm. Pos.	2,246.14	2,174.54	2,174.54	2,169.19	2,169.19
Total State Positions	39,851.97	40,578.65	40,916.65	40,575.35	40,950.85

Dollar amounts include all Off Budget expenditures for the Department of Administration.

State General Fund Total does not include KPERS debt services payment in the Board of Regents.

General Government

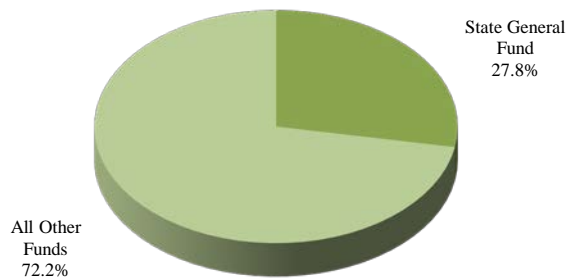
General Government Summary

The General Government function includes agencies that provide overall policy guidance to state government, collect and distribute state revenues, and perform regulatory functions. This function of government includes the budgets of elected officials such as the Office of the Governor and the Attorney General; the Judiciary; administrative agencies, such as the Kansas Corporation Commission; and professional licensing and regulatory boards.

realized, it is estimated that resetting the amortization period to 30 years would require the state to pay more in the long run. Please see the KPERS section for more details.

For FY 2019, the Governor’s recommendation includes expenditures of \$4.4 million for the Kansas Lottery to purchase 272 lottery ticket vending machines including 200 instant and draw games machines and 72 draw games only machines. The Kansas Lottery is expected to place the machines at select retail locations no later than May 2019.

How It Is Financed

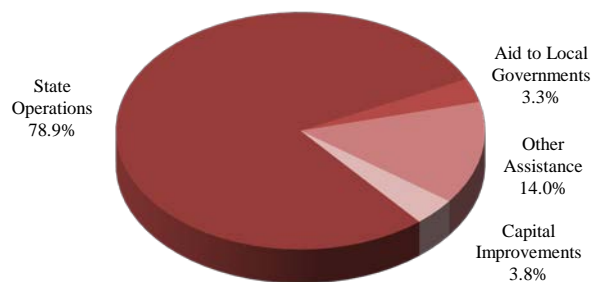


FY 2020

The Governor recommends total expenditures of \$1.3 billion from all funding sources, including \$349.7 million from the State General Fund for FY 2019. For FY 2020, the Governor recommends expenditures of \$1.3 billion from all funding sources, including \$359.6 million from the State General Fund. The recommendations are sufficient to support salaries and wages for 5,298.24 positions in FY 2019 and 5,301.44 positions in FY 2020. The Department of Administration has become the preferred agency to service the state’s debts and, because of this preference, around 93.0 percent of the agency’s State General Fund expenditures are related to debt service. Examples of debt service within the agency include the Statehouse renovations and KPERS.

Included in the Governor’s recommendation are savings estimated at \$145.3 million from the State General Fund and \$160.1 million from all funding sources from the reamortization of the KPERS State/School Group. While initial savings will be

How It Is Spent



FY 2020

The Governor’s FY 2020 recommendation for the Judicial Branch includes enhancements which total \$22.2 million from the State General Fund. The enhancement requests include funding to fill 20.0 vacant FTE positions; to cover increases in health insurance and retirement; to increase pay for judicial and nonjudicial employees; and to provide funding for seven new judges and four support staff. The Governor is statutorily required to include the Judicial Branch budget in the Governor’s Budget Report as it was submitted to the Director of the Budget in accordance with KSA 20-158.

The General Government function includes budgets for 19 regulatory boards and commissions. The Governor’s recommendations for these agencies total \$30.5 million for FY 2019, \$31.3 million for FY 2020 and \$31.8 million for FY 2021 from all funding sources.

Executive Branch Agencies

Department of Administration

The Department of Administration provides the state an organization to develop and implement strategic plans and policies. Through its different offices, the Department also provides centralized services and systems for accounting, budget, personnel, and purchasing. The agency oversees the design and construction of all state buildings; operates the state printing plant; and maintains and operates state buildings and grounds. Offices that are affiliated with the Department of Administration include the Division of the Budget and the Office of the Long-Term Care Ombudsman.

Department of Administration Operating Budget		
	FY 2019 Gov. Rec.	FY 2020 Gov. Rec.
Expenditures:		
Dept. of Administration	18,098,299	8,212,931
DoA--Off Budget	46,255,028	47,931,123
Division of Budget	1,952,818	1,546,035
LTC Ombudsman	728,833	738,044
Total--Expenditures	\$ 67,034,978	\$ 58,428,133
Funding:		
State General Fund	16,541,438	6,589,680
All Other Funds	50,493,540	51,838,453
Total--Funding	\$ 67,034,978	\$ 58,428,133

Excludes Debt Service & Capital Improvement Expenses

Reflective of its role as the provider of centralized management and services, many of the programs of the Department of Administration are financed entirely or in part by fees collected from user agencies for the specific support services provided. Because amounts paid to the Department of Administration are included in other agency budgets, reimbursable operating expenditures attributable to providing these support services are not included in the total reportable expenditures in the schedules in the back of this volume. This is done to avoid double reporting of expenditures. Reimbursable operating expenditures are commonly referred to as “off budget” expenditures while reportable expenditures are referred to as “on budget” expenditures. The sources of financing for the off budget are fees established by and paid to the

Department of Administration for providing the services.

For FY 2019, \$135,419,044 from the State General Fund and \$244,087,447 from all funds are recommended for the total Department of Administration budget. Of the total all funds amount, \$193,900,637 is part of the reportable budget and \$50,186,810 is off budget. The Department has a total of 417.00 positions, including 415.50 FTE positions and 1.50 Non-FTE Unclassified Permanent positions.

For FY 2020, the Governor recommends, \$133,774,063 from the State General Fund and \$241,140,103 from all funds. Of the total all funds budget, \$190,618,448 is part of the reportable budget and \$50,521,655 is off budget. The total number of positions is identical to the number of positions for FY 2019.

U.S. Department of Health & Human Services Settlement. One of the programs within the Department of Administration is the Debt Setoff Program. The program allows the state to offset monies owed to vendors and individuals against debts those vendors or individuals owe to the state. Participation in the program by state agencies is voluntary, but it can be used to help collect debts owed to agencies.

The Governor recommends \$9,291,945 for the Department of Administration to pay the costs related to a settlement between the U.S. Department of Health and Human Services and the Department of Administration regarding the Debt Setoff Program. The U.S. Department of Health and Human Services contended that the federal share of funds collected by the Department of Administration for debt setoff services for the Department for Children and Families was too high. The U.S. Department of Health and Human Services disallowed \$11,908,602 in total collections for the periods of FY 2003 through FY 2010 and is seeking repayment plus interest. The U.S. Department of Health and Human Services agreed to reduce the amount to \$9.0 million plus annual interest of 10.0 percent. The amount owed can be paid over five years. The Governor’s recommendation assumes the full amount is paid by the end of FY 2019 in order to minimize the amount of interest paid.

Digital Imaging Program Fund. The 2008 Legislature created the Division of Vehicles Modernization Fund in the Department of Revenue to finance upgrades to the Vehicle Information Processing System, the Kansas Drivers' License System and the Kansas Vehicle Inventory System. The Department of Revenue was authorized to collect a \$4 surcharge paid at the time of vehicle registration. The 2010 Legislature subsequently authorized the \$4 surcharge to be directed to the State Highway Fund for T-WORKS beginning January 1, 2013. However, under current law revenue from the \$4 surcharge is split between the Department of Revenue, the Department of Administration, the Kansas Bureau of Investigation and the Kansas Department of Transportation. For the Department of Administration, \$1 of the surcharge up to a maximum of \$500,000 goes to the Digital Imaging Program Fund. The fund is used to provide grants to state agencies to support their document management efforts. The transfer to the Department of Administration and the fund are discontinued in FY 2020. Instead, the \$500,000 will be remitted to the State Highway Fund.

Snack Bar. The Governor recommends adding \$175,000 from the State General Fund to construct a new snack bar in the Statehouse. The snack bar will be installed in existing space.

Debt Service. Over 90.0 percent of the Department of Administration's State General Fund budget is for debt service. The following table provides a summary of the debt service paid from the Department's budget. For purposes of reporting and disclosure, the Department has become the preferred agency to service the state's debt obligations financed by State General Fund appropriations. Significant portions of debt service expenditures are also financed by ELARF. For more information on debt service, please see the Debt Service section in this volume.

Office of Information Technology Services

The Office of Information Technology Services (OITS) provides centralized, statewide information processing and technical management services to all state agencies. It assists state agencies with the design configuration and use of technology systems. The Office also manages the state's telecommunications network. Agency operations are supported by billing state agencies for the services provided. As a result, most of OITS' expenditures are off budget.

The Governor recommends \$45,673,845 from all funds for FY 2019, including \$7,445,659 from the State General Fund. OITS has not traditionally received State General Fund appropriations. The purpose of the funds is for the Modernization Strategy, which is described below. The State General Fund amount includes a line item appropriation of \$6,209,230 for the modernization plan plus a reappropriation of \$1,236,429. OITS will have a total of 88.15 positions in FY 2019, including 87.65 FTE positions and 0.50 Non-FTE Unclassified Permanent positions. For FY 2020, the Governor recommends a total budget of \$44,401,672, which includes \$826,378 from the State General Fund. The budget will support 93.15 positions, including 92.65 FTE positions and 0.50 non-FTE unclassified permanent positions.

Department of Administration Debt Service Summary		
	FY 2019 Gov. Rec.	FY 2020 Gov. Rec.
KPERS Bonds		
SGF	\$ 64,433,207	\$ 64,001,866
ELARF	35,701,595	36,126,992
Subtotal	\$ 100,134,802	\$ 100,128,858
Public Broadcasting		
ELARF	\$ 437,375	\$ 434,125
Statehouse Renovation		
Statehouse-SHF	\$ 18,254,111	\$ 16,375,938
Debt Service Restructuring		
SGF	\$ 3,540,378	\$ 3,424,074
NBAF		
SGF	\$ 23,457,044	\$ 23,437,316
John Redmond Reservoir		
SGF	\$ 1,671,500	\$ 1,675,000
KUMC Education Building		
SGF	\$ 1,866,000	\$ 1,865,250
Refunding (2015A)		
SGF	\$ 18,784,050	\$ 24,834,050
Refunding (2016H)		
SGF	\$ 2,928,225	\$ 5,749,625
Total	\$ 171,073,485	\$ 177,924,236
Total—SGF	\$ 116,680,404	\$ 124,987,181
Total—ELARF	\$ 36,138,970	\$ 36,561,117

Modernization Strategy. OITS is undertaking an effort to increase the capacity, reliability, security and financial predictability of the state's information technology environment. The plan includes shifting to an "as a service" model in which OITS contracts with providers for certain statewide services rather than the state owning IT assets and incurring costly periodic upgrades. This plan will continue in FY 2019 and FY

2020. The 2017 Legislature approved resources from the State General Fund to help finance a portion of the upfront costs associated with the modernization plan. Some of the key elements of the strategy include outsourcing the state's mainframe (Mainframe as a Service); outsourcing the state's data storage capabilities (Data Center as a Service); providing state agencies desktop and laptop computers on a consumption basis rather than owning equipment (Desktop as a Service); consolidating agency IT service desks; consolidating e-mail systems; and consolidating licensing and contracts.

Office of Administrative Hearings

The Office of Administrative Hearings conducts impartial hearings for affected parties when the actions of state agencies are contested. The agency derives its revenue from service contracts with various state agencies. For budgeting purposes, expenditures for the agency are considered "off budget." Expenditures that are designated "off budget" mean the expenditures are not included in the total reportable budget in the schedules in the back of this volume. The Office's expenditures use the same dollars that are recorded in other agency budgets. Treating Office of Administrative Hearing expenditures as "off budget" is to prevent double counting expenditures.

The Office's FY 2019 budget is \$1,104,670, which is equal to the budget approved by the 2018 Legislature. For FY 2020, the Governor recommends \$1,114,721. The Office has 10.00 FTE positions.

Kansas Corporation Commission

The Kansas Corporation Commission (KCC) is the regulatory agency that oversees rates for major utilities, transportation, and petroleum exploration and production. The primary function of the KCC is to protect the public's interest through the resolution of jurisdictional issues. To support the agency's function, the 2018 Legislature authorized expenditures of \$21.6 million for FY 2019, and the agency kept its revised budget at that amount. For FY 2020, the agency requested \$23.1 million. All funding for the agency is from fee and federal funds. The increase between the two fiscal years is mainly due to increased expenditures for computer hardware and software, computer

maintenance, and telecommunications equipment. The Governor concurs with the agency's revised request for FY 2019 and base request for FY 2020.

Abandoned Oil & Gas Well Plugging. The Abandoned Oil and Gas Well Fund is used for the investigation, remediation, and plugging of oil and gas wells that were abandoned prior to July 1, 1996. Abandoned wells pose a threat to public health and to the environment. The KCC, by statute, is authorized to plug oil and gas wells and is also responsible for the remediation of sites that were contaminated prior to July 1, 1996, and where the agency has been unable to identify a party that is responsible for the contamination. Since the inception of the program in 1996, the KCC has plugged 10,217 abandoned wells having no responsible party and, in total, inventoried 21,702 abandoned wells in the state. As of June 2018, there are approximately 5,530 abandoned wells listed as requiring action. The KCC focuses on plugging as many of the higher priority wells as possible. The agency plans to spend \$1.5 million in FY 2019 to plug approximately 205 wells. For FY 2020, the agency plans to spend nearly \$1.6 million to plug approximately 217 wells. In each year, the agency will have \$50,000 available for remediation activities. Available funding for well plugging includes a transfer of \$500,000 in both FY 2019 and FY 2020 from the Well Plugging Assurance Fund to the Abandoned Oil and Gas Well Fund, as well as an \$800,000 transfer in each year from the Conservation Fee Fund. The Governor concurs with the agency's requests for expenditures for this purpose in both FY 2019 and FY 2020.

Citizens Utility Ratepayer Board

The primary responsibility of the Citizens Utility Ratepayer Board (CURB) is to represent the interests of residential and small business utility consumers in proceedings before the Kansas Corporation Commission. The agency is funded through quarterly assessments to the utility companies that are then paid for in the utility rates of the consumers CURB represents. One of the most important issues facing utility ratepayers today is the cost of retrofitting or replacing existing fossil fuel electric generation due to changing environmental requirements. This is of particular concern since the majority of the electricity in Kansas is produced from coal fired generation. The

2018 Legislature approved expenditures of \$996,761 for FY 2019, and the agency kept its revised budget at that amount. For FY 2020, the agency requested expenditures of \$999,985. The Governor concurs with the FY 2019 revised budget and the FY 2020 base budget.

Kansas Human Rights Commission

The mission of the Kansas Human Rights Commission is to eliminate and prevent discrimination in places of work, housing, and public accommodations throughout the state. The budget recommended for FY 2019 is \$1,582,908 from all funds, including \$1,084,117 from the State General Fund. The State General Fund amount is equal to the agency's approved expenditures from the fund and contains a line item appropriation of \$1,068,352; \$11,946 approved by the State Finance Council for the pay plan; and a reappropriation of \$3,819. For FY 2020, \$1,520,076 from all funds is recommended with \$1,080,298 from the State General Fund. The agency has 23.00 FTE positions.

Board of Indigents Defense Services

The Board of Indigents Defense Services provides legal services to Kansans who have been charged with a felony and cannot afford a lawyer, a right afforded by the Constitution of the United States of America. The Board operates nine primary public defender offices, an appellate defender office, three conflicts offices, one death penalty defense unit, and two death penalty appeals offices. One office serves as a capital appeals office and a conflicts office. For FY 2019, the Governor recommends expenditures totaling \$32.1 million from all funding sources, including \$31.5 million from the State General Fund. For FY 2020, the Governor recommends expenditures totaling \$32.8 million from all funding sources, including \$32.2 million from the State General Fund.

The Governor recommends supplemental funding totaling \$800,000 from the State General Fund in FY 2019 and \$1.8 million from the State General Fund in FY 2020 based on assigned counsel caseload projections. The Governor's recommendation will support 198.70 FTE positions and 1.00 non-FTE unclassified permanent position in both FY 2019 and FY 2020.

Health Care Stabilization Fund Board of Governors

The mission of the Health Care Stabilization Board of Governors is to stabilize the availability of liability insurance for health care providers by defending those health care providers who become involved in claims or cases involving allegations related to the rendering of professional services which trigger liability exposure of the fund. The agency was recognized as an agency in 1995 and is administered by an eleven-member Board of Governors. The Health Care Stabilization Fund finances all expenditures of the Board. The bulk of the receipts to the fund come from premium surcharges paid by health care providers.

The fund also provides self-insurance basic professional liability coverage expenditures for certain programs affiliated with the University of Kansas Medical Center, the Wichita Graduate Medical Education Program, and some other graduate medical education programs. Reimbursements for the specialized basic coverage self-insurer responsibilities are transferred from the State General Fund on behalf of the training programs. For both FY 2019 and FY 2020, the estimated transfers will be \$2.5 million. For reportable agency expenditures, the Governor recommends \$36.5million for FY 2019 and \$37.4 million for FY 2020.

Pooled Money Investment Board

The Pooled Money Investment Board manages the investment pool of state monies and designates various state bank depositories for state and special monies in demand deposit and interest-bearing accounts. Funding for the Board comes from administrative fees on investment earnings. The Governor recommends expenditures of \$711,982 in FY 2019 and \$727,499 in FY 2020. The agency has 5.00 FTE positions and is financed entirely from its fee funds.

The Pooled Money Investment Board's responsibilities include active management and administration of the Kansas Municipal Investment Pool (MIP), which is a state program that provides local municipal entities with an investment alternative for their idle funds. Average balances of the MIP, which include deposits and earned interest, for cities, counties, and school districts, were approximately \$1.1 billion in FY 2018.

Kansas Public Employees Retirement System

The Kansas Public Employees Retirement System (KPERS), in its fiduciary capacity, exists to deliver retirement, disability, and survivor benefits to its members and their beneficiaries. An all funds revised budget of \$48,155,344 is recommended for FY 2019. The total budget excludes expenditures associated with member benefit payments. While those expenditures are evaluated and tracked, for reporting purposes all benefits for KPERS members are excluded from the total amounts found in this volume for the KPERS and statewide budget. It is assumed that the same dollars that agencies and other participating employers budget for KPERS contributions would also be used for benefits. This measure prevents the double-counting of those dollars.

The KPERS budget does not include any State General Fund appropriations. While most of the sources of special revenue funding for KPERS do not have limits, the Legislature has placed dollar limits on the amounts that can be spent for operations and for administration of non-retirement investments. The revised current year budget maintains the approved limit of \$12,714,199 for operations which includes a line item limitation of \$12,388,828; \$55,602 for the 2017 Legislative Pay Plan; and \$269,769 for the 2018 Legislative Pay Plan. The percentage of administrative expenses to benefit payments is expected to be 0.691 percent, which is a decrease from the original estimate for FY 2019 of 0.693 percent. No expenditures are budgeted for non-retirement administration in FY 2019. Non-retirement administration expenses are for costs associated with managing the Treasurers Unclaimed Property Fund; this fund was liquidated by the 2017 Legislature.

A reportable budget of \$50,093,992 is recommended for FY 2020. The recommendation includes an agency operations limitation of \$12,955,769. No expenditures are budgeted for non-retirement administration. The percentage of administrative expenses to benefit payments is expected to fall to 0.658 percent.

Summary of Recent Employer Contribution Payment Reductions. Recent fiscal challenges have required the state to take steps to prevent reductions to essential services. This included forgoing or delaying KPERS State/School Group employer contributions.

In FY 2016, a total of \$97.4 million in employer contributions were withheld from the KPERS retirement system. Of this amount, \$92.9 million was from the KPERS School Group and \$4.5 million was from the KPERS State Group. Originally, the law required the deferred contributions to be paid to the KPERS Trust Fund, with interest. This would have required a total payment of \$115.5 million from the State General Fund in FY 2018. The 2017 Legislature eliminated the requirement to repay the FY 2016 contributions. The unpaid contributions were added to the unfunded actuarial liability.

For FY 2017, the Legislature included a \$64.1 million reduction to KPERS School employer contributions. This amount was all from the State General Fund. The Legislature required the repayment of the reduction to be “layered” or amortized as a level dollar amount over 20 years with the first payment starting in FY 2018. The “layering” payments are estimated to be \$6.4 million annually. These payments were to be paid in addition to the KPERS State/School contribution rate. The layering payment is appropriated as a State General Fund line item in the Department of Education budget.

For FY 2019, the 2017 Legislature approved reducing KPERS School employer contributions by \$194.0 million. Similar to the FY 2017 reduction, the Legislature required the FY 2019 contribution reduction to be layered as a level dollar amount over 20 years with the first payment of \$19.4 million starting in FY 2020. During the 2018 Legislative Session, there were various proposals to repay or reduce the outstanding FY 2019 employer contributions. Instead of paying the owed employer contributions, the 2018 Legislature approved a plan to provide funds to the KPERS Trust Fund through transfers. The intent of the plan was to reduce future KPERS State/School Group employer contribution rates and employer contributions. However, because the plan was not specifically applied to employer contribution expenditures, there were no reductions to the layering payments.

The plan included transferring \$82.0 million from the State General Fund to the KPERS Trust Fund on July 1, FY 2019. Additionally, at the end of FY 2018 and FY 2019, the Division of the Budget and the Kansas Legislative Research Department must certify the amount of State General Fund revenues above or below the most recent consensus estimate. If actual State General Fund revenues are above consensus estimates,

then up to \$56.0 million must be transferred from the State General Fund to the KPERS Trust Fund in FY 2018 and FY 2019. The FY 2018 transfer was made. The Governor recommends eliminating the FY 2019 above-estimate transfer.

Reamortization. The Governor proposes that the KPERS State/School Group be reamortized to make employer contributions more manageable for the state budget over the long run and; simplify employer contributions by removing the layering payments.

The current amortization period was set by the Legislature in 1993 for 40 years. The Governor proposes that the new amortization be set for 30 years. This policy will require legislation. While there are differing thoughts among actuarial and accounting groups on how long a reamortization period should be, generally, reamortization is a concept that may be considered for long-term pension plans, particularly as a system nears the end of its original amortization period. Reamortization will reduce employer contributions for the KPERS State/School Group in the short term. It is estimated that resetting the amortization period to 30 years could produce budget savings of \$145.3 million from the State General Fund and \$160.1 million from all funds. However, reamortization could require the state to pay more over the long run and would delay when the KPERS State/School Group achieves a funded ratio of 80.0 percent by about ten years. A pension system with a funded ratio of 80.0 percent is considered to be well funded.

Included within the reamortization policy is a proposal to fold all layering payments into the new amortization period and contribution rates. This would remove the need to have a separate payment apart from the regular contributions to the KPERS Trust Fund.

Department of Commerce

The Department of Commerce works to deliver the highest level of business development, workforce and marketing services to build a healthy and expanding Kansas economy. The Governor recommends revised expenditures of \$91.6 million in FY 2019, including \$2.1 million from the State General Fund and \$12.5 million from the Economic Development Initiatives Fund (EDIF). The Governor recommends 112.30 FTE positions and 170.20 non-FTE unclassified permanent

positions. The recommendation includes lapsing \$213,214 from the EDIF in the Rural Opportunity Zones Program, which represents unspent money from FY 2018 that was reappropriated to FY 2019.

For FY 2020, the Governor's recommendation is \$87.3 million from all funding sources, including \$12.5 million from the EDIF. The Governor's recommendation will finance 112.30 FTE positions and 170.20 non-FTE unclassified permanent positions. Included in the Governor's recommendation is \$2.0 million from the EDIF to establish the Office of Rural Prosperity. The Office will focus on rural community development, including housing, infrastructure, strengthening rural hospitals, and manufacturing. The Governor does not recommend any funding for the Registered Apprenticeship Program in FY 2020.

The Job Creation Program Fund (JCPF) was created by the 2011 Legislature to replace the Kansas Economic Opportunity Initiatives Fund and Comprehensive Training Program (IMPACT) as a deal closing fund for the Department of Commerce to help retain existing businesses and to help attract new companies to Kansas. Under current law, the income tax withholding transfers to the JCPF are capped at \$3.5 million in both FY 2019 and FY 2020 to support job creation in the state.

The first \$10.5 million credited through the Expanded Lottery Act Revenues Fund through FY 2022 will be transferred to the Department of Commerce to fund the University Engineering Initiative. The Department of Commerce manages this program to ensure that each of the universities involved generate the required dollar for dollar match from non-state sources. The goal of this program is to increase the number of engineering graduates from the state's universities. The University of Kansas, Kansas State University, and Wichita State University will each receive \$3.5 million annually from this program in FY 2019 and FY 2020 and the expenditures are reported in each university's budget. Further discussion of the agency's budget can be found in the sections on the Economic Development Initiatives Fund and the Expanded Lottery Act Revenues Fund.

Kansas Lottery

The Kansas Lottery strives to produce the maximum amount of revenue for the state and to maintain the integrity of all games. The Kansas Expanded Lottery

Act authorizes the Kansas Lottery to be the owner of electronic gaming machines at parimutuel racetracks and at gaming operations at state-owned destination casinos. The Kansas Lottery collects and distributes revenue from state-owned gaming facilities. Lottery expenditures are funded through revenues generated from the sale of lottery tickets and through the reimbursement of expanded lottery expenses directly from gaming facility managers. The agency does not receive monies from the State General Fund, and no tax generated revenue sources are used to support the Kansas Lottery.

The Governor recommends total expenditures of \$384,821,535 for FY 2019, an increase of \$10,303,982 compared to the budget approved by the 2018 Legislature. The increase in expenditures is primarily a result of an increase in the estimate for gaming facility payments, increasing the amount of state-paid prize payments from regular lottery tickets, and accounting for the costs to purchase lottery ticket vending machines. The recommendation also includes reducing salary and wage expenditures by \$383,247 in FY 2019 to better align with previous actual expenditures from this category. The Governor recommends 95.00 FTE positions in FY 2019, which is the same amount approved by the 2018 Legislature.

The 2018 Legislature passed HB 2194, which authorizes the Kansas Lottery to sell lottery tickets through vending machines. At the time that the bill was passed, the Kansas Lottery was unable to estimate the additional expenditures for lottery ticket vending machines because it had not yet determined the most cost-efficient method to acquire the vending machines and to place them at lottery retailer locations. The agency indicates that it has ordered a total of 272 vending machines in its initial order (200 instant and draw games machines and 72 draw games only machines) at a cost of \$4,423,736 that it is due upon delivery and the Kansas Lottery is expected to place machines at select retail locations by April or May 2019. The Governor recommends that the Kansas Lottery use available cash to purchase the vending machines instead of financing the costs with the vendor or with the Department of Administration's Master Lease Program, which will save long-term interest costs, but will reduce the amount available to transfer to the state in the current fiscal year.

The state's four gaming facilities are estimated to generate a total of \$409.6 million in total gaming

revenues in FY 2019, which is an increase of \$7.6 million from the April 2017 estimate that was used in the budget approved by the 2018 Legislature. Gaming facilities payments are distributed by a formula and by contract with each individual gaming facility manager.

The agency has set its FY 2019 lottery ticket sales goal at \$279.0 million. The agency will make transfers totaling \$72.9 million from the proceeds of lottery tickets in FY 2019, which is a reduction of \$8.3 million from the amount approved by the 2018 Legislature. The lower transfer target is a result from delaying the ordering of vending machines until after the Kansas Lottery replaced its central gaming and back office computer systems vendor in July 2018; paying for the lottery ticket vending machines with available cash that was not accounted for in the earlier estimate; and the early estimate was too optimistic.

The Governor recommends total expenditures of \$387,899,971 for FY 2020 to support 95.00 FTE positions. Salary and wage expenditures are recommended to be reduced by \$409,302 in FY 2020. For the second order of lottery ticket vending machines in FY 2020, the Governor recommends additional expenditures totaling \$3,773,736. The Governor recommends that the Kansas Lottery again use available cash to purchase the vending machines instead of financing the costs with the vendor or with the Master Lease Program to save on any long-term interest costs.

The state's four gaming facilities are estimated to generate a total of \$412.6 million in total gaming revenues in FY 2020. The Governor recommends a minimum transfer amount of \$78.3 million in FY 2020 based on estimated lottery ticket sales of \$293.8 million. A complete explanation of receipts to the Expanded Lottery Act Revenues Fund and Lottery Revenues can be found in the Budget Issues section of this volume.

Kansas Racing & Gaming Commission

The mission of the Kansas Racing and Gaming Commission is to protect the integrity of the racing and gaming industries through enforcement of Kansas laws and is committed to preserving and instilling public trust and confidence. The Kansas Racing and Gaming Commission consists of three separate programs: Racing Operations, Expanded Gaming Regulation, and Tribal Gaming Regulation.

Racing Operations. The Racing Operations Program regulates statewide horse and dog racing activities across the state, including the conduct of races, parimutuel wagering, and the collection of parimutuel taxes, admission taxes, and licensing fees. There are currently no parimutuel racetracks operating in the state and the Commission does not anticipate any racing activity in either FY 2019 or FY 2020. The agency anticipates expenditures for this program of \$6,408 in FY 2019 and \$6,485 in FY 2020 for costs associated with storing records and maintaining the Kansas Bred Registry.

Expanded Gaming Regulation. The Expanded Gaming Regulation Program provides oversight and regulation of gaming facility managers and the operations of state-owned gaming facilities. Responsibilities include background investigations on all gaming employees, management contractors, manufacturers, and distributors seeking licensure at gaming facilities located in the State of Kansas; investigation of any alleged violations of the Kansas Expanded Lottery Act; and auditing of net gaming revenue at each gaming facility. This program is responsible for providing the necessary regulation and oversight of the four state-owned gaming facilities that operate in Crawford, Ford, Sumner, and Wyandotte counties. All expenses incurred for the regulation of gaming facilities are fully reimbursed by each gaming facility manager.

The Governor recommends expenditures of \$7,228,296 for the Expanded Gaming Regulation Program in FY 2019 and \$7,305,536 in FY 2020. The recommendation includes reducing salary and wage expenditures by \$156,961 in FY 2019 and \$158,902 in FY 2020. The Governor recommends 86.50 FTE positions in both FY 2019 and FY 2020 to manage both the Racing Operations and Expanded Gaming Regulation Programs. The recommendations will allow the agency to provide the necessary regulation and oversight of the state's four gaming facilities.

Tribal Gaming Regulation. The Tribal Gaming Regulation Program fulfills the state's responsibilities relative to the State-Tribal Compacts and the Tribal Gaming Oversight Act in the regulation of tribal gaming in Kansas. Responsibilities include conducting background checks of tribal gaming employees, monitoring compliance with internal controls and gaming rules, and monitoring compliance with licensing criteria. The Governor recommends \$1,611,736 for the Tribal Gaming Regulation Program

in FY 2019 and \$1,628,239 in FY 2020. All expenses of the Tribal Gaming Regulation Program are financed through the Tribal Gaming Fund, which is capitalized through assessments to the state's four tribal casinos. The Governor recommends 17.00 FTE positions for both FY 2019 and FY 2020.

Department of Revenue

The Department of Revenue's primary function is collecting taxes for the state. The Department's responsibilities also include registration of motor vehicles, licensure of drivers, providing assistance to Kansas citizens and units of government, ensuring a measure of uniformity in the assessment of property value throughout the state, and regulation of the alcoholic beverage industry.

To fulfill its mission, the Governor recommends expenditures of \$125,519,420 from all funding sources for FY 2019, which includes \$15,727,895 from the State General Fund and \$48,689,925 from the Division of Vehicles Operating Fund. The Division of Vehicles Operating Fund is the primary operations fund for the Department and is primarily financed from approved State Highway Fund transfers that total \$49,190,146. The agency is also required to transfer \$2,172,408 from the Division of Vehicles Operating Fund to the State General Fund in FY 2019. The Governor recommends the transfer of \$280,680 from the agency's MSA Compliance Fund to the Kansas Endowment For Youth (KEY) Fund, which represents additional resources that are not needed for the Department to fully comply with terms of the Master Settlement Agreement (MSA) for cigarette and tobacco enforcement and provisions of tribal tobacco compacts. The Governor recommends 997.80 FTE positions in FY 2019, which is a decrease of 21.30 FTE positions from the amounts approved by the 2018 Legislature.

For FY 2020, the Governor recommends expenditures of \$112,354,491, of which \$15,668,081 is from the State General Fund and \$50,100,251 is from the Division of Vehicles Operating Fund. The State Highway Fund will make transfers totaling \$47,605,460 to support agency operations from the Division of Vehicles Operating Fund in FY 2020. The Governor recommends the continuation of the appropriation bill language that allows the Division of Vehicles Modernization Fund to retain \$1 of the \$4 surcharge paid at the time of vehicle registration up to maximum

of \$1.0 million in FY 2020. This fee will continue to finance the modernization and maintenance of the Department's vehicle IT systems. The Governor recommends 988.80 FTE positions in FY 2020.

The 2017 Legislature approved a Governor's Budget Amendment that allows the Department to contract with a vendor to upgrade its automated tax system that will allow taxpayers to securely log in and view their account, set up payment plans, manage those payment plans within established parameters, and to assist the Department with a more streamlined legal action filing system. The vendor is compensated based on the additional amount of delinquent taxes that are collected above a base amount. The Department collected \$182.9 million in delinquent tax debt in FY 2018 and estimates that it will collect \$189.0 million in FY 2019, as the Department is better able to collect short-term and long-term debt with the upgrades to the automated tax system. To compensate the vendor for the upgrades and annual maintenance fees for the automated tax system, the Department estimates that the State General Fund transfer will be \$19,188,852 in FY 2019 and \$7,207,552 in FY 2020.

Board of Tax Appeals

The Board of Tax Appeals is responsible for ensuring that all property in the state is assessed in an equal and uniform manner. The agency is a specialized board within the executive branch that hears appeals from taxpayers regarding property tax issues concerning exemptions or valuation questions. The Board resolves conflicts on issues between many taxing authorities and the taxpayers of the state, corrects tax inequities, determines a property's qualification for tax exemption, authorizes taxing subdivisions to exceed current budget limitations, and issues no-fund warrants.

An all funds budget of \$1,882,017 is recommended for FY 2019 which includes \$795,643 from the State General Fund. The State General Fund amount is equal to the agency's approved expenditures from the fund and contains a line item appropriation of \$789,341 and \$6,302 approved by the State Finance Council for the pay plan. For FY 2020, total expenditures of \$1,889,531 are recommended including \$795,643 from the State General Fund. The agency has 16.00 FTE positions.

Regulatory Boards & Commissions

The 1994 Legislature authorized a biennial budgeting process for regulatory boards and commissions, beginning in FY 1996. These agencies are general government agencies that regulate a profession or an industry. The Office of the Securities Commissioner was previously a standalone regulatory agency. The 2017 Legislature concurred with the Governor's recommendation to merge the Office of the Securities Commissioner with the Insurance Department and because of the change, the Office of the Securities Commissioner is no longer reflected in this section.

At the time the biennial budget process was initiated, it affected only fee funded agencies. These agencies used to remit 20.0 percent of the fees collected to the State General Fund as reimbursement for administrative services. The 2011 Legislature reduced this amount to 10.0 percent in FY 2013.

These regulatory agencies are relatively small both in size of budget and number of staff. The 2018 Legislature enacted the current budget for FY 2019 for

the regulatory boards and commissions, which includes approved amounts that range from \$25,702 for the Abstracters Board of Examiners to \$11.9 million for the State Bank Commissioner. Two agencies employ no full-time staff, the Hearing Instruments Board and the Abstracters Board. The State Bank Commissioner approved FY 2019 FTE count of 106.00 total positions represents the largest staff among this group of agencies.

Abstracters Board of Examiners

The Board exists to protect citizens against fraudulent and improper land title transfers. The Board regulates individuals and firms that compile and sell abstracts of Kansas real estate. An abstract of title is the condensed history of title to a parcel of real estate. It also contains a certification by the abstracter that the history is complete and accurate. Board's budgets are \$25,702 for FY 2019, \$25,704 in FY 2020 and \$25,703 for FY 2021.

Regulatory Boards & Commissions				
	FY 2018	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<u>Gov. Rec</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Abstracters Board of Examiners	23,039	25,702	25,704	25,703
Board of Accountancy	341,970	403,420	410,616	416,663
Office of the State Bank Commissioner	10,479,921	11,526,673	11,849,523	11,970,455
Board of Barbering	138,435	151,968	159,614	159,852
Behavioral Sciences Regulatory Board	673,485	790,781	939,864	947,220
Board of Cosmetology	992,975	1,059,134	1,142,779	1,163,177
Department of Credit Unions	994,295	1,235,823	1,251,313	1,309,178
Kansas Dental Board	368,083	414,000	418,500	420,600
Governmental Ethics Commission	582,059	656,441	682,219	698,002
Board of Healing Arts	6,307,218	5,506,205	6,180,005	6,366,086
Hearing Instruments Board of Examiners	30,220	26,996	26,948	26,907
Board of Mortuary Arts	264,815	330,887	318,862	325,571
Board of Nursing	2,732,173	3,211,173	3,097,090	3,077,110
Board of Examiners in Optometry	149,996	167,363	163,360	163,935
Board of Pharmacy	2,241,010	2,297,208	1,918,327	1,975,048
Real Estate Appraisal Board	246,914	326,326	331,906	334,160
Real Estate Commission	1,209,396	1,274,895	1,293,434	1,327,599
Board of Technical Professions	716,003	763,182	768,694	775,111
Board of Veterinary Examiners	345,795	359,953	363,950	367,017
Total	<u>\$ 28,837,802</u>	<u>\$ 30,528,130</u>	<u>\$ 31,342,708</u>	<u>\$ 31,849,394</u>

Board of Accountancy

The public's need for high quality accounting services gave rise to the designation "Certified Public Accountant" (CPA) as a means of identifying those accountants who have met certain minimum state qualifications in higher education, ability, and public accounting experience. The Kansas Board of Accountancy is a regulatory body authorized to carry out the laws and administrative regulations governing CPAs. The Board's mission is accomplished using qualifying educational requirements, professional screening examinations, practical public accounting experience, internships, ethical standards, and continuing professional education and practice oversight for continued licensure. It is estimated that 855 CPA firms will register in FY 2019 and 860 in FY 2020. It is estimated that 12,818 CPAs will hold Kansas certificates in FY 2019, which will increase to 12,951 in FY 2020. The Governor recommends expenditures of \$403,420 in FY 2019, \$410,616 in FY 2020 and \$416,663 in FY 2021. All expenditures are from the Board of Accountancy Fee Fund.

Office of the State Bank Commissioner

The mission of the Office of the State Bank Commissioner is to ensure the integrity of regulated providers of financial services through responsible and proactive oversight, while protecting and educating consumers. The agency is funded through assessments paid by state banks and trust companies, fees charged to money transmitters, and license fees from consumer credit providers, mortgage lending companies, and credit service organizations. The Governor recommends agency fee fund expenditures of \$11.5 million in FY 2019, \$11.8 million in FY 2020 and \$12.0 million in FY 2021. The expenditures will allow the agency to maintain the equitable regulation of state-chartered banks, trust companies/departments, savings and loan associations, money transmitters, and suppliers of mortgage and consumer credit. The Governor recommends 91.00 FTE positions and 15.00 non-FTE unclassified permanent positions in each fiscal year.

Board of Barbering

The mission of the Board of Barbering is to protect the health and welfare of the consuming public through the

enforcement of barber statutes; to ensure that only qualified and well-trained barbers are licensed; and to ensure that all barber shops are properly licensed for operation. For FY 2019, the 2018 Legislature approved expenditures of \$151,968, and the agency's revised budget remained at that amount. For FY 2020 and FY 2021, the agency's base budget request was for \$163,614 and \$163,852, respectively. The Governor concurs with the agency's revised budget for FY 2019. For FY 2020 and FY 2021, the Governor recommends expenditures of \$159,614 and \$159,852, respectively. These amounts reflect building space and moving expense savings realized by the agency from its move to a smaller office. The recommended amounts will support 0.75 FTE and 1.50 non-FTE unclassified positions.

Behavioral Sciences Regulatory Board

The mission of the Behavioral Sciences Regulatory Board is to protect the public from unlawful or unprofessional practitioners who fall under the Board's jurisdiction. The agency regulates the following professional groups: marriage and family therapists, social workers, psychologists, professional counselors, addictions counselors and behavioral analysts. To fulfill its mission the Governor recommends expenditures of \$790,781 for FY 2019, \$939,864 for FY 2020 and \$947,220 for FY 2021. The recommendations are sufficient to support 8.00 FTE positions and 1.00 non-FTE unclassified permanent position each fiscal year. The agency is financed entirely from the Behavioral Sciences Regulatory Board Fee Fund.

Board of Cosmetology

The mission of the Board of Cosmetology is to protect the health and safety of the consuming public by licensing qualified individuals and enforcing standards of practice. The 2018 Legislature approved expenditures from the agency fee fund of \$1.1 million for FY 2019, and the agency's revised base request remained at that amount. For FY 2020, the agency requested expenditures of \$1.1 million and \$1.2 million for FY 2021. The Governor concurs with the agency's revised request for FY 2019 with \$4,000 in supplemental funding for training expenses and with the agency's base requests for FY 2020 and FY 2021. The recommended amounts will support 14.00 FTE positions each fiscal year.

Department of Credit Unions

The mission of the Department of Credit Unions is to protect Kansas citizens from undue risk by assuring safe and sound operation of state-chartered credit unions. The agency plans to perform 53 exams of state-chartered credit unions in both FY 2019 and FY 2020 that will allow all credit unions to be examined within the 18-month examination requirement. The agency is funded through tiered fees assessed biannually on credit unions. The Governor recommends agency fee fund expenditures of \$1.2 million in FY 2019 and \$1.3 million in FY 2020 and FY 2021. The recommendation will support 12.00 FTE positions in all fiscal years.

Kansas Dental Board

The Kansas Dental Board protects the public health and welfare of Kansas citizens through the enforcement of the Dental Practices Act and licensure of the dental and dental hygiene professions. For FY 2019, an expenditure limitation of \$414,000 is recommended, which is a \$12,772 reduction from the Board's original FY 2019 budget approved last year. Also, the agency's limitation on hospitality is increased from \$500 to \$750. The limitation on hospitality has been \$500 since 2009. The Board uses its hospitality account to provide modest meals to members at meetings, but price increases has made providing adequate meals difficult.

For FY 2020, an expenditure limitation of \$418,500 is recommended. The \$750 limitation on hospitality recommended in FY 2019 is continued in FY 2020. Also, the 2017 Legislature authorized a transfer of \$18,000 in FY 2019 from the Kansas Dental Board to the Board of Pharmacy to share costs related to K-Tracs, the state's prescription monitoring program. It is recommended that the \$18,000 transfer continue in FY 2020.

The recommendation for FY 2021 includes an expenditure limitation of \$420,600. The \$750 limitation on hospitality and the \$18,000 transfer for K-Tracs is also continued.

Governmental Ethics Commission

The Governmental Ethics Commission provides the public with timely and accurate information for

knowledgeable participation in government and the electoral process. The agency states that the strongest safeguard against unethical conduct by public officials and employees is an informed and active public. In support of the agency's efforts, the Governor recommends expenditures totaling \$656,441 from all funding sources in FY 2019, including \$386,406 from the State General Fund. For FY 2020, the Governor recommends expenditures totaling \$682,219 from all funding sources, including \$386,406 from the State General Fund. For FY 2021, the Governor recommends expenditures totaling \$698,002 from all funding sources, including \$386,406 from the State General Fund.

Board of Healing Arts

The mission of the Board of Healing Arts is to protect the public by authorizing only those persons who meet and maintain certain qualifications to engage in the health care professions. This includes protecting the public from incompetent practice and unprofessional conduct. The Board renews licenses annually for health professionals, investigates complaints, enforces sanctions, and maintains accurate records. The Governor recommends total expenditures of \$5.5 million in FY 2019, \$6.2 million in FY 2020 and \$6.4 million in FY 2021. The increase in expenditures from FY 2019 to FY 2020 and from FY 2020 to FY 2021 is largely due to the agency's plans to expand its Impaired Provider Program.

Hearing Instruments Board of Examiners

The mission of the Board of Examiners in Fitting and Dispensing Hearing Instruments is to establish and enforce standards that ensure the provision of competent and ethical hearing aid care for Kansans and is financed entirely from agency fee funds. For FY 2019 and FY 2020, the Governor recommends expenditures totaling \$26,996 and \$26,948 from all funding sources, respectively. For FY 2021, the Governor recommends expenditures totaling \$26,907. The agency is financed entirely from agency fee funds.

Board of Mortuary Arts

The mission of the Board of Mortuary Arts is to serve the public and the industry through the licensure of

persons practicing in the field of mortuary arts, the investigation of inquiries and complaints, and the maintenance of public records on all registered individuals and establishments.

For FY 2019, expenditures totaling \$330,887, all from the agency's fee fund. In FY 2020, the Governor recommends expenditures totaling \$318,862 from the agency's fee fund. For FY 2021, the Governor recommends expenditures from the agency's fee fund totaling \$325,571. These recommendations will fund 3.00 FTE positions each year.

Board of Nursing

The mission of the Board of Nursing is to assure the Citizens of Kansas safe and competent practice by nurses and mental health technicians. The Board has implemented initiatives to recruit new professionals to the field. Through the last five years, these initiatives have resulted in measurable increases in the number of licenses issued. The number of nurses licensed in FY 2010 was 54,743. The actual number of nurses licensed in FY 2019 increased to 80,553. The Board expects these increases to continue. During FY 2019, the Board also launched the Kansas Nursing License Portal which allows applicants the ability to apply and pay for their license(s) online anytime. The Governor recommends expenditures of \$3.2 million for FY 2019 and \$3.1 million for FY 2020 and FY 2021.

The Board also administers the Nurse Registry Act, working closely with the Kansas Bureau of Investigation to monitor background check information to prevent the hiring of any nursing professional with a criminal history that could include behaviors that would be dangerous to patients.

The Governor's recommended budgets for the Board include \$2.7 million in FY 2019 and \$2.8 million in FY 2020 and FY 2021 from the Board of Nursing Fee Fund and \$330,000 for FY 2019, FY 2020 and FY 2021 respectively from the Criminal Background/Fingerprint Fund.

Board of Examiners in Optometry

The Board of Examiners in Optometry has as its mission the administration and enforcement of the

provisions of the Kansas optometry law so that the highest quality of eye care can be provided to the citizens of Kansas. For FY 2019, the Governor recommends expenditures totaling \$167,363 from all funding sources; for FY 2020, \$163,360 from all funding sources. For FY 2021, the Governor recommends expenditures totaling \$163,935. The recommended expenditures will support 1.00 FTE position in each year and the agency is financed entirely from the agency fee funds.

Board of Pharmacy

The mission of the Kansas Board of Pharmacy is to ensure that all persons and organizations conducting business relating to the practice of pharmacy in Kansas are properly licensed and registered. The Governor recommends expenditures from all funding sources of \$2.3 million for FY 2019, 1.9 million for FY 2020 and \$2.0 million for FY 2021.

The agency's requests from the Board of Pharmacy Fee Fund recommended by the Governor continue funding for the agency's Prescription Drug Monitoring Program (PMP). This program is used by medical professionals to enhance patient care, and by public health and public safety professionals to identify opportunities for drug prevention, intervention, treatment and enforcement. Initially, the majority of the funding for the program was from federal grants. The agency hired a PMP Program Manager in July 2017 and will propose legislation that allows them to increase licensing fees through a new fund that will support the PMP program. The Governor's recommendations will support 10.00 FTE positions and 4.00 non-FTE unclassified positions in FY 2019, FY 2020 and FY 2021.

Real Estate Appraisal Board

The mission of the Kansas Real Estate Appraisal Board is to protect consumers of real estate services provided by licensees and assures that licensees are sufficiently trained and tested to assure competency and independent judgment. The Governor recommends expenditures of \$326,326 in FY 2019, \$331,906 in FY 2020, and \$334,160 in FY 2021. The agency has 2.00 FTE positions and is financed entirely from its fee funds. The Governor also recommends transferring up to \$20,000 from the Appraiser Fee Fund to the Special

Litigation Reserve Fund in FY 2019, FY 2020, and FY 2021. The Special Litigation Reserve Fund can be used for potential costs incurred in litigation cases that would cause the Board to expend more than its approved budget and expenditures may only be made upon the approval of the Budget Director.

Kansas Real Estate Commission

The Kansas Real Estate Commission protects the public interest in the selling, purchasing, and leasing of real estate and develops responsive policies and procedures which are customer service focused and not unduly burdensome to regulated real estate licensees. There was a total of 15,086 active real estate licenses in FY 2018 and the numbers of active real estate licenses are estimated to increase to 16,000 in FY 2019 and 16,200 in FY 2020, before they are estimated to reduce slightly to 16,000 in FY 2021. The Governor recommends expenditures of \$1,274,895 in FY 2019, \$1,293,434 in FY 2020 and \$1,327,599 in FY 2021. Expenditures in the Real Estate Fee Fund were increased by \$32,393 in FY 2019, \$32,773 in FY 2020, and \$32,012 in FY 2021 to allow the Commission to absorb credit card convenience fees that were previously paid for by the licensee or applicant. The Commission indicates that this will encourage licensees or applicants to pay license fees online, which is more efficient.

Board of Technical Professions

The mission of the Board of Technical Professions is to protect the public by assuring that the practice of architecture, engineering, geology, landscape architecture, and land surveying in the state is carried out only by those persons who are proven to be qualified as prescribed by the rules and regulations of the Board. The agency has 5.00 FTE positions and licenses 17,500 professionals annually. The Governor's recommendations total \$763,182 for FY 2019, \$768,694 for FY 2020 and \$775,111 for FY 2021.

Board of Veterinary Examiners

The Board of Veterinary Examiner's mission is to promote public health, safety, and welfare by enforcing the Kansas Veterinary Practices Act. To support the agency in fulfilling its mission, the 2018 Legislature approved expenditures from the agency fee fund of \$360,653 for FY 2019. The agency's revised FY 2019 budget reflected a slight decrease to \$359,953, and the Governor concurs with that amount. For FY 2020 and FY 2021, the agency requested \$363,950 and \$367,017, respectively, and the Governor also concurs with those requests. The recommended budgets for FY 2019, FY 2020 and FY 2021 will support 4.00 FTE positions

Executive Branch Elected Officials

Office of the Governor

Within the Office of the Governor are several programs, the largest of which is the Governor’s Grants Office. The budget also includes funding devoted to running the Governor’s office and residence, the Lieutenant Governor’s Office, the Kansas Commission on African American Affairs, the Kansas Commission on Hispanic and Latino American Affairs, the Kansas Commission on Disability Concerns, and a Native American Affairs Liaison.

Office of the Governor		
Expenditures:	FY 2019	FY 2020
Governor's Office	\$ 2,058,460	\$ 1,729,411
Lt. Governor's Office	151,363	147,800
Governor's Residence	67,590	79,036
African-American Affairs	126,009	127,137
Hispanic & Latino American Affairs	93,072	122,787
Disability Concerns	111,603	112,626
Native American Affairs	77,050	114,024
Grants Office	<u>29,276,234</u>	<u>29,411,487</u>
Total	\$31,961,381	\$31,844,308
Funding:		
SGF--Agency Operations	\$ 2,600,188	\$ 2,432,821
SGF--Domestic Violence Grants	5,241,485	4,617,656
SGF--Child Advocacy Centers	844,195	801,934
Special Revenue Fund Grants	782,215	790,875
Other Special Revenue Funds	84,959	--
Federal Funds	<u>22,408,339</u>	<u>23,201,022</u>
Total	\$31,961,381	\$31,844,308

For FY 2019, the Governor recommends expenditures totaling \$31,961,381 from all funding sources, including \$8,685,868 from the State General Fund. For FY 2020, the Governor recommends expenditures totaling \$31,844,308 from all funding sources, including \$7,852,411 from the State General Fund.

Grants Office. The largest portion of the Governor’s Office budget is in the Grants Office. For FY 2019, \$29,276,234 from all funding sources is recommended, including \$22,408,339 from federal funds, \$6,085,680 from the State General Fund, and \$782,215 from special revenue fund grants. For FY 2020, \$29,411,487 from all funding sources is recommended, including \$23,201,022 from federal funds, \$5,419,590 from the State General Fund, and \$790,875 from special revenue fund grants. State funds in the Grants Office are used

to meet federal grant match requirements and to support domestic violence, sexual assault, and children’s advocacy programs. Federal grants administered through the Governor’s Office include the Edward Byrne Memorial Justice Assistance Grant, S.T.O.P. Violence Against Women Act, Victims of Crime Act, Family Violence Prevention and Services Act, State Access and Visitation Program, John R Justice Program, Sexual Assault Services Program, Residential Substance Abuse Treatment for State Prisoners, National Criminal History Improvement Program, Bulletproof Vest Partnership Program, and the National Forensic Sciences Improvement Act.

Governor's Office Grants		
	FY 2019	FY 2020
State General Fund		
Domestic Violence Grants	\$ 5,241,485	\$ 4,617,656
Child Advocacy Centers	<u>844,195</u>	<u>801,934</u>
Subtotal--SGF	\$ 6,085,680	\$ 5,419,590
Special Revenue Fund Grants		
Domestic Violence Grants	550,000	550,000
Child Advocacy Centers	<u>150,000</u>	<u>150,000</u>
Subtotal--Special Rev. Funds	\$ 700,000	\$ 700,000
Federally Funded Grants*	<u>24,399,845</u>	<u>25,362,511</u>
Total	\$31,185,525	\$31,482,101

*Includes Pass-Through Grants

These grant funds support the ongoing efforts of state and local law enforcement, courts, non-profit organizations, and other criminal justice-related agencies to strengthen law enforcement and criminal justice system initiatives, and to help provide advocacy for victims of all crimes, including those affected by domestic violence, sexual assault, and child abuse. Grant funds improve criminal justice information technology, support crime enforcement and prevention efforts, and provide mental health and substance abuse treatment for offenders. In addition, funds support shelter, advocacy, and crisis intervention for crime victims, and provide other services that help make Kansas a safer place to live and work.

Attorney General

The Attorney General is a constitutionally-elected officer of the state’s Executive Branch of government

and is responsible for defending the legal interests of the State of Kansas in all actions and proceedings, civil and criminal. Key responsibilities of the office include enforcement of the state's Consumer Protection, Charitable Solicitations, Charitable Trust, and False Claims Acts. The agency also houses the Office of the Inspector General, which provides oversight and accountability of the state Medicaid program, the MediKan program, and the Children's Health Insurance Program. Coordination of the Crime Victims Compensation Board and the Child Death Review Board are also major agency responsibilities.

A revised budget of \$28.8 million is recommended for FY 2019 and includes \$7.0 million from the State General Fund. Revisions to the approved budget include \$4.0 million in additional funds to pay wrongful conviction claims as a result of the passage of HB 2579 during the 2018 Legislative Session.

For FY 2020, the Governor recommends a budget for the Attorney General totaling \$27.2 million, including \$6.5 million from the State General Fund. A transfer of \$600,000 from the State General Fund to the Medicaid Fraud Prosecution Revolving Fund is recommended in both fiscal years to meet a 25.0 percent federal Medicaid grant matching requirement which funds the Medicaid Fraud and Abuse Unit. The recommendation will support 125.60 FTE and 35.56 non-FTE unclassified permanent positions in both fiscal years.

Insurance Department

The mission of the Insurance Department is to protect the insurance consumers and investors of Kansas and to serve the public interest through the supervision, control, and regulation of persons and organizations transacting the business of insurance and issuing securities in the state, and to promote integrity and full disclosure in financial services. This mission is accomplished by assuring fair, affordable, accessible, and competitive insurance and securities markets and fostering capital formation. For FY 2019 and FY 2020, the Governor recommends expenditures totaling \$32.3 million and \$32.8 million, respectively. These recommendations will finance 127.63 FTE positions in FY 2019 and 129.63 FTE positions in FY 2020.

In prior fiscal years, the Insurance Department transferred the excess balance in the Insurance

Department Service Regulation Fund to the State General Fund. The Insurance Department will transfer \$8.3 million in FY 2019 from the Insurance Department Service Regulation Fund to the State General Fund. However, no such transfers are recommended in FY 2020. By statute, the Securities Act Fee Fund is swept at the end of the fiscal year so that any amount over \$50,000 is transferred to the State General Fund. The agency estimates that it will transfer a total of \$13.3 million from the Securities Act Fee Fund to the State General Fund in FY 2019, which is a decrease of \$720,765 from the transfer amount approved by the 2018 Legislature. For FY 2020, the agency will transfer \$13.3 million from the Securities Act Fee Fund to the State General Fund.

The Office of the Securities Commissioner merged with the Insurance Department at the beginning of FY 2018. The State General Fund transfer totals above include estimated efficiency savings from the merger totaling \$500,000 in FY 2019 (\$250,000 from the Insurance Department Service Regulation Fund and \$250,000 from the Securities Act Fee Fund). The bill authorizing the merger also requires the Insurance Department to transfer \$400,000 to Attorney General's Fraud and Abuse Criminal Prosecution Fund beginning in FY 2018, including \$200,000 each from the Securities Act Fee Fund and the Insurance Department Service Regulation Fund.

Secretary of State

The mission of the Office of the Secretary of State is to serve as the custodian of official government documents for the State of Kansas. The primary duties of the office are to register corporations doing business in the state; supervise and provide assistance to local election officers in all elections; oversee the Help America Vote Act; and administer the State Uniform Commercial Code. The Secretary of State also appoints notaries public, maintains a registry of trademarks, and supervises the engrossing of all legislative acts and compilation of *The Session Laws of Kansas*.

For FY 2019, the agency was approved to spend \$8.9 million, which includes a base amount of \$4.5 million from fee and federal funds approved by the 2018 Legislature and nearly \$4.4 million from a federal Help America Vote Act Election Security Grant. For FY 2020, the agency plans to spend \$3.9 million from fee

and federal funds. The Governor concurs with the budgets for both fiscal years.

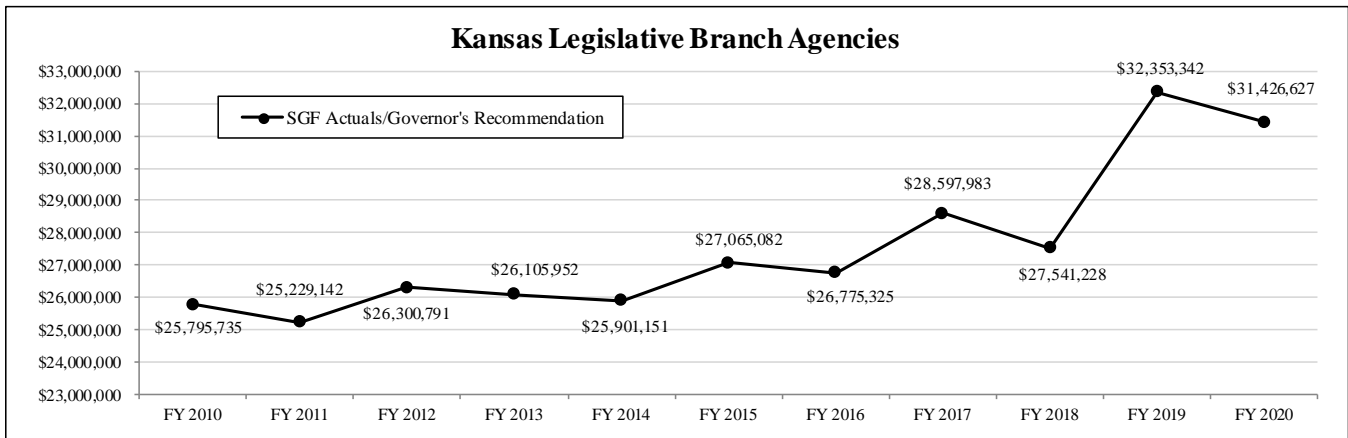
State Treasurer

The State Treasurer is responsible for the timely receipt and deposit of all monies, excluding those of KPERS, to state bank accounts. The Bond Services Program is responsible for the registration of all municipal bonds issued in the state. The Education Savings Program permits people to contribute to education savings accounts to pay postsecondary education expenses and tuition expenses at a K-12 school for individuals they designate or for themselves. The Achieving a Better Life Experience (ABLE) Savings Program allows individuals with disabilities to save private funds in individual accounts that are tax deferred, which are designed to assist individuals with disabilities and their families to support themselves. The Unclaimed Property Program administers disposition of the Unclaimed Property Act which provides that the State Treasurer takes possession of specified types of abandoned intangible property, becomes the custodian in perpetuity, and attempts to return the property to the

rightful owner. The agency estimates that unclaimed property payouts will be \$26.1 million in FY 2019 and \$26.2 million in FY 2020. The Cash Management Program receives money collected by all state agencies, verifies the amounts received, and deposit checks and cash daily to the state's bank accounts.

The Governor recommends expenditures from all funding sources of \$30,524,974 in FY 2019 and \$30,691,919 in FY 2020. The agency has 39.00 FTE positions and is financed entirely from its fee funds. The Governor recommends the transfer of \$50,000 from the Postsecondary Education Savings Expense Fund to fund the operations of the ABLE Savings Program in both FY 2019 and FY 2020. The Governor recommends continuing the suspension of the transfer of idle fund balances (based on the amount of unclaimed property receipts) to the Treasurer's Unclaimed Property Fund for long-term investment in FY 2020. The last transfer to the Treasurer's Unclaimed Property Fund occurred at the beginning of FY 2017 and the fund was subsequently liquidated to fund the Pooled Money Investment Board bridge loan plan to maintain adequate State General Fund cashflow in FY 2017 and FY 2018.

Legislative Branch Agencies



The Legislative Branch agencies include the Legislature, the Legislative Coordinating Council, the Legislative Research Department, the Legislative Division of Post Audit, and the Office of the Revisor. The Governor has recommended each Legislative agency request as approved by the Legislative Coordinating Council. For FY 2019, the Governor recommends total expenditures of \$32,353,342, all from the State General Fund. For FY 2020, the Governor recommends total expenditures of \$31,426,627, all from the State General Fund.

which includes the website for the Legislature and the streaming of legislative meetings on the web. For FY 2019, the Governor recommends expenditures totaling \$20,866,530, all from the State General Fund. For FY 2020, expenditures totaling \$20,347,809 are recommended, all from the State General Fund. These recommendations will finance 48.00 FTE positions each year.

Legislative Coordinating Council

The Legislative Coordinating Council (LCC) manages the delivery of administrative services on behalf of the Legislature. Members of the Council receive reimbursement for travel expenses when attending LCC meetings. The primary expense in this budget is for Legislative Administrative Services, with salaries and operating expenses for 9.00 FTE positions. The Governor recommends expenditures totaling \$829,854 in FY 2019 and \$599,702 for FY 2020, all from the State General Fund.

Legislative Research Department

The Legislative Research Department provides research and fiscal analysis for the Kansas Legislature. The Governor recommends expenditures totaling \$3,959,574 in FY 2019. For FY 2020, the Governor recommends expenditures totaling \$3,913,474, all from the State General Fund. These recommendations will fund 40.00 FTE positions each year.

Legislature

The Legislature’s budget finances legislators’ compensation, as well as temporary legislative session staff. Also included in this budget are the costs to run the Kansas Legislative Information Services System,

Legislative Division of Post Audit

The Legislative Division of Post Audit is the audit agency of Kansas government. For FY 2019, the Governor recommends expenditures totaling \$2,758,490 from the State General Fund. This recommendation will require a State General Fund appropriation lapse totaling \$244,600 in the current year. For FY 2020, expenditures totaling \$2,589,522 are recommended from the State General Fund. Each year, these recommendations will fund 25.00 FTE positions.

Revisor of Statutes

The Revisor of Statutes provides bill drafting services for the Legislature and publishes annual supplements and replacement volumes for the *Kansas Statutes*

Annotated. For FY 2019, a total of \$3,938,914 from the State General Fund is recommended. For FY 2020, \$3,976,120 in expenditures from the State General Fund is recommended. Each year, these recommendations will fund 31.50 FTE positions.

Judicial Branch Agencies

Judiciary

The seven-member Supreme Court, Kansas' highest court, is charged with the supervision of the state's unified court system. The 14-member Court of Appeals is an intermediate appellate court and has jurisdiction over all appeals for the district courts, except appeals from a district magistrate judge and direct appeals to the Supreme Court. The state has 31 judicial districts, 167 district court judges and 79 magistrates. One district judge can serve several counties in sparsely populated areas. In more densely populated counties, a district can have multiple judges.

KSA 75-3718 requires the Governor to submit the Judicial Branch budget to the Legislature without recommendation. In FY 2019, the Judiciary is requesting revised expenditures of \$143.9 million from all funding sources, of which \$107.2 million is from the State General Fund and \$26.9 million is from the Judicial Branch Docket Fee Fund. The State General Fund request matches the amount approved by the 2018 Legislature. For FY 2020, the Judiciary requests expenditures of \$166.2 million from all funding sources, of which \$129.2 million is from the State General Fund and \$28.4 million is from the Judicial Branch Docket Fee Fund.

The Judiciary's requests include continuation of the Judicial Branch surcharge through FY 2020 with estimated revenues of \$9.0 million in both FY 2019 and FY 2020. These expenditures are reflected in the Judicial Branch Docket Fee Fund.

Included in the Judiciary's FY 2020 budget request is \$2.1 million for increases for health insurance and Kansas Public Employees Retirement System contributions; \$7.8 million for pay increases for judges; \$10.3 million for pay increases for nonjudicial employees; \$1.0 million to fill 20.00 vacant FTE positions; and \$999,472 for an additional seven judges and four support staff. These additions total \$22.2 million in State General Fund expenditures above the FY 2020 base request.

The 2014 Legislature created the Electronic Filing and Management Fund, which receipts the first \$3.1 million in annual docket fee revenues through FY 2021, and the first \$1.5 million beginning in FY 2022, for the sole purpose of creating and managing an electronic filing and centralized case management system. The Judiciary's request includes expenditures of \$4.5 million from the Electronic Filing and Management Fund in FY 2019 and \$3.6 million in FY 2020. The electronic court project, Kansas eCourt, is expected to result in increased efficiencies through interconnected technology strategies which include e-filing, centralized case management, and document management systems in addition to the ability to share work between districts.

Judicial Council

The Judicial Council was created in 1927 to review the volume and condition of business in the courts, the

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Request	FY 2020 Request
State General Fund	\$ 101,909,219	\$ 104,996,903	\$ 102,992,279	\$ 107,235,172	\$ 129,162,256
Judicial Branch Docket Fee Fund	22,463,848	23,393,823	23,914,423	26,861,939	28,380,067
Nonjudicial Salary Funds	1,421,743	955,601	1,084,039	1,441,122	1,655,550
Electronic Filing & Management	1,253,506	604,781	3,272,645	4,518,749	3,585,895
Child Support Enforcement	826,055	834,138	872,892	903,606	904,193
Correctional Supervision Fund	499,537	543,290	658,824	664,163	676,344
Federal Funds	333,308	389,040	376,553	442,404	399,504
Permanent Family	604,652	606,628	620,779	619,566	420,168
Judicial Branch Education	150,711	203,952	212,374	241,511	222,029
Other Funds	520,024	677,205	504,009	991,506	838,675
Total	\$ 129,982,603	\$ 133,205,361	\$ 134,508,817	\$ 143,919,738	\$ 166,244,681

method of court procedure, the time between the initiation of litigation and its conclusion, and the condition of dockets compared to finished business at the close of the term. The Council also recommends legislation based on its findings and prepares and publishes numerous documents for use by the legal community. The Council is part of the Judicial

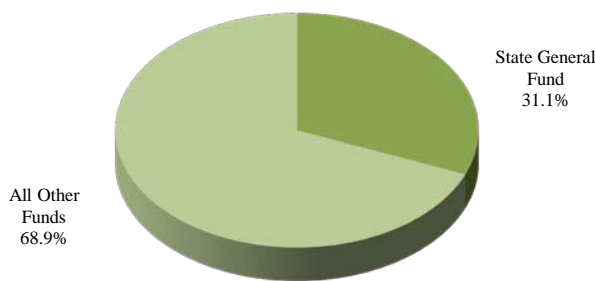
Branch, and as such, the Governor does not make recommendations for its budget. The agency has requested a revised budget totaling \$615,117 from all funding sources in FY 2019 and \$627,861 in FY 2020. The Council and its independent commissions are entirely funded from special revenue fee funds.

Human Services

Human Services Summary

The Human Services function of state government contains the agencies that provide a variety of financial assistance programs to Kansans. The services provided include welfare assistance; medical services; unemployment insurance benefits; care and counseling for veterans, the elderly, developmentally disabled, and mentally ill; and preventative health services through local health departments.

How It Is Financed



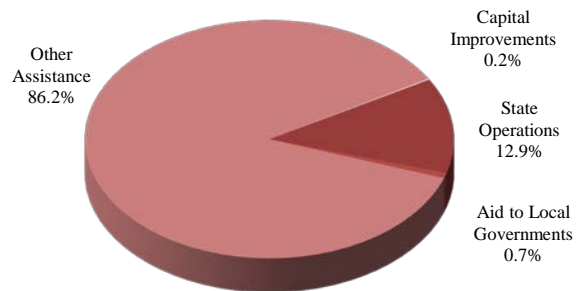
FY 2020

The Governor recommends expenditures totaling \$5.8 billion in FY 2019, of which \$2.0 billion is from the State General Fund. For FY 2020 a total of \$6.5 billion is recommended, of which \$2.0 billion is from the State General Fund. The recommendation includes funding for 6,096.22 FTE positions in FY 2019 and 6,464.22 in FY 2020. The budget also funds 711.22 non-FTE unclassified permanent positions in both FY 2019 and FY 2020.

The plan for reform of the state’s Medicaid system that was implemented in 2013 has improved the quality of care that Kansans receive in Medicaid services while controlling the program costs and implementing reforms to improve the health and wellness of Kansans. The KanCare integrated care system covers the medical, behavioral health and long-term care services for all Medicaid consumers and has improved the coordination of care and services, achieving better outcomes and long-term savings without reducing benefits. The three Managed Care Organizations, known as MCOs, partner with state agencies and public

and non-profit stakeholders to improve health care services. The Human Services budget recommendations include total caseload expenditures for welfare and medical assistance to the poor, disabled and aged of \$4.0 billion from all funding sources for FY 2019 and \$4.6 billion in FY 2020. Expenditures from the State General Fund for these caseload items total \$1.5 billion in FY 2019 and \$1.4 billion in FY 2020. The Governor’s recommendation for KanCare for FY 2020 is \$3.8 billion including \$1.1 billion from the State General Fund. The FY 2020 recommendation concurs with the October 2018 Consensus Caseload estimate and adds \$496.3 million from all funding sources, including \$14.2 million from the State General Fund, for Medicaid expansion. The Governor’s recommendation to expand Medicaid will require modification of the eligibility requirements for the Kansas Medical Assistance Program, on or after January 1, 2020.

How It Is Spent



FY 2020

The FY 2019 and FY 2020 budgets also include funds for Home and Community-Based Services and nutrition services. Funding will provide approximately 3.1 million meals to the elderly through the Older Americans Act Meals Program, which is financed partly by the income tax Meals on Wheels check-off. The Department of Health and Environment’s budget includes \$781,718 for the Newborn Screening Program in FY 2019 and \$787,268 in FY 2020. Unemployment benefits paid to individuals are expected to be \$164.9 million in FY 2019 and increase to \$168.7 million in FY 2020.

Department for Aging & Disability Services

The mission of the Kansas Department for Aging and Disability Services (KDADS) is to foster an environment that promotes security, dignity, and independence, while providing the right care at the right time in a place called home. KDADS envisions a community that empowers Kansas older adults and persons with disabilities to make choices about their lives. The Governor’s recommendation for FY 2019 totals \$1.9 billion, including \$780.1 million from the State General Fund. For FY 2020, the Governor recommends expenditures totaling \$2.0 billion, including \$796.9 million from the State General Fund. Agency expenditures finance nursing home services, community-based services, case management, the Senior Care Act, nutrition services, and other services to Kansans over the age of 65, as well as disability and behavioral health services.

Long-Term Care. The budget includes several KanCare services such as the cost of nursing home care for the elderly and disabled who are eligible for Medicaid. Nursing facility services in FY 2019 are estimated to be \$971.4 million, of which \$381.6 million is from the State General Fund. For FY 2020 the Nursing Facility estimate is \$1.1 billion, including \$390.9 million from the State General Fund. In addition, the budget includes funding for the Program of All-Inclusive Care for the Elderly (PACE). FY 2019 funding for PACE totals \$25.5 million, of which \$11.1 million is from the State General Fund. For FY 2020 the Governor recommends a full PACE rate rebase to comply with rules set by the Centers for Medicare and Medicaid Services. Rebasement rates is estimated to cost \$6.8 million from all funding sources, including \$3.1 million from the State General Fund. FY 2020 funding for PACE totals \$34.5 million, of which \$14.2 million is from the State General Fund.

The funding for long-term care programs reflects continued emphasis on the use of community-based treatment for people who benefit from that kind of care. Nursing home placement is reserved for elderly people who need specialized care that cannot be delivered in a community-based setting. More people are requesting Home and Community-Based Services in order to stay independent within their home.

Nutrition & Meals. The Governor recommends \$21.3 million in both FY 2019 and FY 2020 for the

Department’s Nutrition Program. This level of funding will provide nutrition grants for 3.1 million meals to the elderly under the Older Americans Act Meals Program. The table below illustrates the number and actual cost per meal in FY 2018 along with estimated cost per meal in FY 2019 and FY 2020.

Nutrition Program			
	FY 2018	FY 2019	FY 2020
	<u>Actual</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Federal Support	\$ 10,169,459	\$ 10,863,495	\$ 11,007,500
State Support	3,917,093	4,131,179	4,131,179
Local Resources	7,193,829	6,285,707	6,141,702
Total	\$21,280,381	\$21,280,381	\$21,280,381
Number of Meals	3,106,625	3,106,625	3,106,625
<i>Cost per Meal</i>	<i>\$6.85</i>	<i>\$6.85</i>	<i>\$6.85</i>

General Community Grants. The Kansas Department for Aging and Disability Services provides general community grants that allow the customer to remain in a community-based setting, rather than an institutional one. The grants provide services for older Americans, especially those at risk of losing their independence, through federal Older Americans Act funding. The act provides for supportive in-home and community-based services, nutrition, transportation, and case management. The Governor’s budget includes \$14.7 million for general community grants in FY 2019, including \$2.9 million from the State General Fund and \$4.5 million from the Social Services Block Grant fund. For FY 2020, the Governor’s budget includes \$14.2 million for general community grants, including \$2.9 million from the State General Fund and \$4.5 million from the Social Services Block Grant fund.

Health Care Programs

Home & Community-Based Services. In an attempt to curb Medicaid costs in nursing homes, the federal government allows states to design community programs as an alternative to institutional placements. The waived programs are matched at the state Medicaid rate. KDADS administers six home and community-based service waiver programs. The table below illustrates the expenditures by program for home and community-based services. The State of Kansas currently serves more than 20,000 Kansans in a cost-

effective manner that respects their desire for independence by providing them the choice to remain in the comfort and stability of their own home and community. The table below shows waiver program actual expenditures for FY 2017 and FY 2018 and the Governor’s recommendations for FY 2019 and FY 2020.

Home & Community-Based Services for the Physically Disabled. This waiver targets disabled people between the ages of 16 and 64 who need assistance to perform normal daily activities and who are eligible for nursing facility care. The Governor recommends \$110.3 million in FY 2019, including \$48.0 million from the State General Fund and for FY 2020, \$121.9 million, including \$50.4 million from the State General Fund.

Home & Community-Based Services for Traumatic Brain Injuries & Technology Assistance. These waivers target people with traumatic head injuries resulting in long-term disability and children depend on medical technology. The waivers address one-time expenses for equipment and services, as well as respite and personal services.

The Governor’s budget recommendations provide \$14.7 million in FY 2019, including \$6.4 million from the State General Fund and for FY 2020, \$20.7 million, including \$9.0 million from the State General Fund for traumatic brain injuries. Unlike other waivers that KDADS administers, the Traumatic Brain Injury Waiver is a rehabilitation waiver focused on assisting persons to return to the highest possible level of independence. It is important to start services as soon

as possible to have the most effective treatment for persons who have experienced a traumatic brain injury. Requiring people to wait for services would reduce the effectiveness of treatment and decrease the functional outcomes for the persons waiting to be served.

The Governor recommends \$32.8 million in FY 2019, including \$14.3 million from the State General Fund and for FY 2020, \$36.3 million, including \$15.0 million from the State General Fund for Technology Assistance waivers.

Home & Community-Based Services for the Developmentally Disabled. This waiver targets adults and children who are born with a variety of developmental disabilities. Through institutional downsizing, clients are often shifted out of state hospitals or intermediate care facilities for the developmentally disabled, allowing more individuals to be served for the same amount of money. The Governor recommends \$410.8 million in FY 2019, including \$178.6 million from the State General Fund and for FY 2020, \$430.3 million, including \$178.0 million from the State General Fund Developmental Disability waivers.

Home & Community-Based Services for Autistic Children. This waiver targets young children with autism spectrum disorders who cannot receive the services they need from any other existing program. Services include respite care, parent support and training, and intensive individual supports. The Governor recommends \$74,207 in FY 2019, including \$32,272 from the State General Fund and for FY 2020, \$72,481, including \$29,978 from the State General Fund.

Home & Community-Based Services Waivers				
<i>(Dollars in Thousands)</i>				
	FY 2017	FY 2018	FY 2019	FY 2020
	<u>Actual</u>	<u>Actual</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Physically Disabled	126,161	130,772	110,322	121,874
Traumatic Brain Injury	10,472	10,517	14,715	20,705
Technology Assisted	31,491	37,561	32,833	36,274
Developmentally Disabled	329,186	352,423	410,760	430,322
Autism	908	855	74	72
Frail Elderly	57,491	59,295	84,881	94,328
Total Waiver Programs	\$ 555,709	\$ 591,423	\$ 653,585	\$ 703,575
State General Fund Portion	\$ 243,687	\$ 265,588	\$ 284,244	\$ 291,439
<i>Percent Change</i>	<i>0.4%</i>	<i>6.4%</i>	<i>10.5%</i>	<i>7.6%</i>

Home & Community-Based Services for the Frail Elderly. The Governor’s recommendation provides \$84.9 million in FY 2019, including \$36.9 million from the State General Fund and for FY 2020, \$94.3 million, including \$39.0 million from the State General. The program targets elderly persons age 65 and over who meet the requirements for nursing home placement. The functional eligibility score to qualify for the programs is 26, which coincides with minimum eligibility for nursing facility placement.

Behavioral Health Services. The Mental Health Reform Act provides for increased community services and establishes a timetable for a corresponding reduction in hospital beds. The act charges the community mental health centers with the responsibility of being the “gatekeepers” of the public mental health system. The Act also requires community mental health centers to provide services to all clients regardless of ability to pay, but emphasizes services to adults with severe and persistent mental illnesses and children with severe emotional disturbances. For community mental illness programs, the Governor recommends a total of \$64.8 million from all funding sources, including \$44.9 million from the State General Fund for FY 2019 and \$63.4 million from all funding sources, including \$44.2 million from the State General Fund for FY 2020. The Governor recommends expenditures of \$3.8 million from the Children’s Initiative Fund to be used in both FY 2019 and FY 2020 for the Children’s Mental Health Waiver Program. This initiative is intended to strengthen the natural support offered to children affected by severe disturbances in their families and communities, and expands community-based mental health services to provide early intervention, help in maintaining family custody, and prevention of more costly and restrictive treatment.

Community Support Services. To enable people with developmental and physical disabilities to live in community settings, the Department provides funding to a variety of community organizations and programs across the state. The Governor recommends \$4.8 million in FY 2019 and \$4.9 million in FY 2020 for aid to community developmental disability organizations and centers for independent living to coordinate services, such as assisted living and sheltered workshops. The Governor also recommends \$13.5 million for intermediate care facilities for the intellectually/developmentally disabled for FY 2019 and \$14.0 million for FY 2020.

Consensus Caseload Estimate

Consensus caseload is a process through which the Division of the Budget and the Legislative Research Department meet twice a year with social service and health agencies that have entitlement programs to estimate expenditures for the current and upcoming fiscal years. The first meeting is normally held in the fall so that the estimates can be included in the Governor’s budget recommendation. In April, another meeting is held to update the estimates. Any changes may be presented in a Governor’s budget amendment to be considered during the “wrap-up” session of the Legislature. Those programs that are entitlement programs include KanCare, Medicaid Non-KanCare, Temporary Assistance to Families, and Reintegration/Foster Care. FY 2017 was the final year that the Juvenile Justice Out-of Home Placements in the Department of Corrections were included in the Consensus Caseload Process because of the implementation of 2015 SB 367 which reduces the number of juveniles in detention, focusing instead on treatment.

The FY 2019 the estimate for all human services caseloads is \$3.5 billion from all funding sources, including \$1.3 billion from the State General Fund. In the past, the home and community-based service waiver programs were not considered entitlements and are not included in the consensus caseload estimate. However, the Centers for Medicare and Medicaid Services (CMS) has interpreted these services as entitlements for the past several years. The Governor’s recommendation includes an all funds reduction of \$100.4 million, including \$43.7 million from the State General Fund when compared to the approved amount for waiver programs to adjust for a revised estimate of the cost of these services. There is no reduction in the number of persons served.

The FY 2019 estimate for KanCare Medical is \$3.3 billion from all funding sources, including \$1.1 billion from the State General Fund. The estimate is an all funds increase of \$124.3 million and a State General Fund increase of \$51.7 million from the FY 2019 approved estimate. The increase is attributable to several factors including a midyear managed care organization (MCO) rate adjustment reflecting 6.0 percent growth in the cost trend, higher hepatitis C costs due to expanded coverage, higher utilization and higher cost in fee-for-service payments, which includes an

increase above the spring estimates in the Medicare buy-in payments and higher than previously estimated disproportionate share (DSH) payments to general hospitals due to a recalculation for the Institutions for Mental Disease share. State General Fund increases were partially offset by an adjustment of \$15.9 million in the privilege fee revenue estimate and decreases in the Health Homes and Juvenile Crisis Intervention Center projects due to implementation time lines.

The Nursing Facility Provider Assessment estimate is decreased by \$7.5 million in the revised estimate. Some providers have struggled with cash flow issues due to eligibility delays, some facilities have decreased their number of patient beds resulting in a lower assessment amount per bed, some facilities are on delayed payment plans, and other facilities are not currently contributing to the Provider Assessment due to falling into receivership. The estimate includes \$2.1 million in one-time expenditures to reimburse MCOs for the cost of

services provided to patients in certain facilities for the time period of July 1, 2017, to December 31, 2017. An exception to use actual costs instead of past cost reports for reimbursements was granted by the Secretary for Aging and Disability Services for certain facilities for this time period, to assist with cash flow purposes, and this amount represents the difference between these different rates. The estimate also includes decreased expenditures of \$3.6 million, including \$1.7 million from the State General Fund, for Behavioral Health Housing projects in FY 2019. 2018 House Sub. for SB 109 added \$4.8 million, including \$2.2 million from the State General Fund, for Behavioral Health Housing for patients needing supported housing, which is less intensive than crisis centers; however, due to the estimated time frame for approval by CMS, it is anticipated that fewer costs than originally projected will occur in FY 2019. In addition, the KanCare Medical estimate includes a shift of approximately \$42.0 million from KDHE to KDADS due to an

Consensus Caseloads					
<i>(Dollars in Thousands)</i>					
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Department for Children & Families					
Temporary Assist. to Families	16,922	14,941	13,028	12,200	11,600
Reintegration/Foster Care	153,619	163,071	187,587	209,500	245,000
Total--DCF Caseload Programs	\$ 170,541	\$ 178,012	\$ 200,615	\$ 221,700	\$ 256,600
State General Fund Portion	\$ 86,497	\$ 101,490	\$ 125,047	\$ 147,500	\$ 175,000
Percent Change	-9.8%	4.4%	12.7%	10.5%	15.7%
KDHE - Division of Health Care Finance					
KDHE KanCare	\$ 2,042,400	\$ 2,115,663	\$ 2,151,131	\$ 2,334,400	\$ 2,796,304
State General Fund Portion	\$ 663,000	\$ 644,750	\$ 634,297	\$ 758,600	\$ 698,352
Percent Change	53.3%	3.6%	1.7%	8.5%	19.8%
Department of Corrections					
Out-of-Home Placements	21,304	--	--	--	--
DOC KanCare	3,252	4,079	--	--	--
Total--JJA/DOC Caseload Programs	\$ 24,556	\$ 4,079	\$ --	\$ --	\$ --
State General Fund Portion	\$ 14,894	\$ 1,788	\$ --	\$ --	\$ --
Percent Change	-20.2%	(83.4%)	(100.0%)	--	--
Department for Aging and Disability Services					
KDADS KanCare	765,858	789,825	796,053	923,000	1,005,000
KDADS Non-KanCare	31,708	54,740	54,740	59,480	61,650
Total--KDADS Caseload Programs	\$ 797,566	\$ 844,565	\$ 850,793	\$ 982,480	\$ 1,066,650
State General Fund Portion	\$ 326,493	\$ 331,781	\$ 329,000	\$ 393,570	\$ 403,600
Percent Change	(4.7%)	5.9%	0.7%	15.5%	8.6%
Total--Consensus Caseloads	\$ 3,035,063	\$ 3,142,319	\$ 3,202,539	\$ 3,538,580	\$ 4,119,554
State General Fund Portion	\$ 1,090,884	\$ 1,079,809	\$ 1,088,344	\$ 1,299,670	\$ 1,276,952

updated cost allocation based on the most recent encounter data and recent program changes.

The FY 2019 estimate for KDADS Non-KanCare represents a decrease of \$1.8 million from all funds, including \$730,000 from the State General Fund, below the FY 2019 approved amount. The estimate was decreased due to lower estimates for retroactive fee-for-service payments attributable to delays in eligibility determinations for pended claims and slower than previously estimated growth in utilization of the Program for All-Inclusive Care for the Elderly and associated medical expenditures.

The estimate for the Temporary Assistance for Needy Families program is a decrease of \$300,000 below the amount estimated for FY 2019 because the number of individuals receiving cash assistance is expected to continue to decrease. The all funds estimated expenditures for the Foster Care program are \$513,223 below the approved amount, but the State General Fund is \$3.7 million above the FY 2019 approved amount. The number of children anticipated to be served in the foster care system is expected to continue to increase and some federal funds are not expected to be available based upon current federal eligibility guidelines.

The FY 2020 estimate for all human services caseloads is \$4.1 billion from all funding sources, including \$1.3 billion from the State General Fund. Included in the estimate is the Governor's recommendation to expand KanCare. KanCare expansion totals \$496.3 million from all funding sources, including \$14.2 million from the State General Fund.

The FY 2020 estimate for KanCare Medical is \$3.8 billion from all funding sources, including \$1.1 billion from the State General Fund. The base Medicaid matching rate determined by CMS decreased the required state share (commonly referred to as FMAP) by approximately 2.1 percent between FY 2019 and FY 2020. The estimated impact of this adjustment in FY 2020 is approximately \$71.7 million in State General Fund savings.

The estimate includes modest cost trend and member population growth, increased pay for performance payments, continued increases in fee-for-service due to higher utilization and higher costs of hospital service categories, and increased Medicare buy-in payments

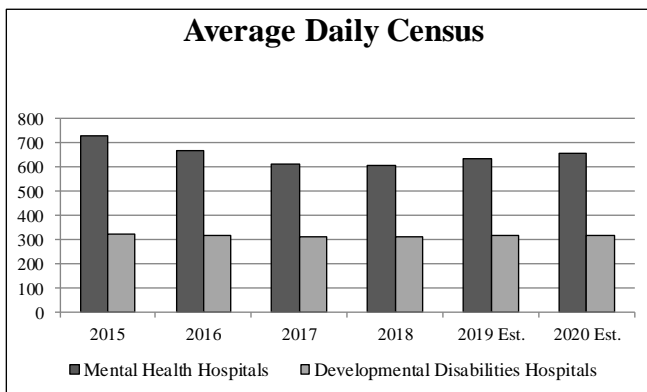
based on federal projections. The State General Fund share adjustment is attributable to the FMAP adjustment, offset by the increases described. In addition, the Nursing Facility Provider Assessment estimate is increased by \$2.0 million in anticipation that some nursing facilities currently in receivership will be overseen by new providers and will be renewing contributions to the Nursing Facility Provider Assessment and some facilities currently in delayed payment plans due to cash flow concerns will be able to transition back to paying the regular amount of contributions.

The FY 2020 estimate for the Kansas Department for Aging and Disability Services Non-KanCare is an increase of \$9.0 million, including \$3.1 million from the State General Fund, above the FY 2019 revised estimate. The estimate includes increased expenditures for retroactive fee-for-service payments attributable to delays in eligibility determinations for pended claims and medical expenditures for the Program for All-Inclusive Care for the Elderly (PACE). The estimate includes the Governor's recommendation to fully rebase PACE rates in FY 2020. The estimate also includes increased expenditures for functional assessments for individuals applying for the Medicaid Home and Community Based Services Traumatic Brain Injury waiver, to account for an increased number of individuals eligible for waiver services due to the removal of the traumatic onset requirement and the age restriction in 2018 House Sub. for SB 109.

The estimate for the Temporary Assistance for Needy Families program is a decrease of \$600,000 below the amount estimated for FY 2019. The number of individuals receiving cash assistance is expected to continue to decrease compared to FY 2019. Estimated expenditures for the Foster Care program are \$245.0 million, including \$175.0 million from the State General Fund. The estimate is an increase of \$35.5 million from all funding sources, including \$27.5 million from the State General Fund. The number of children anticipated to be served in the foster care system is expected to continue to increase above the previous fiscal year. In addition, the costs for the services provided to foster care children are anticipated to increase to cover the additional costs associated with the new grants for foster care services. The Kansas Department for Children and Families is still in the process of negotiating these grants so the actual costs associated with the grants are not finalized at this time.

State Hospitals

Kansas has operated state hospitals since Osawatomie Insane Asylum was established in 1863. For many years, the system of state hospitals included four mental health institutions and four institutions for the developmentally disabled. Institutions for the developmentally disabled began to be closed as those involved in the care of the developmentally disabled became more certain that, for most developmentally disabled people, homes in the community provided a more fully participatory life. In 1988, Norton State Hospital closed and its clients were relocated to homes in the community and the remaining developmental disability hospitals. By 1998, Topeka State Hospital and Winfield State Hospital had also been closed, with the majority of residents from those mental health hospitals moving to homes in their communities. Most recently, Rainbow Mental Health Facility was closed in FY 2014.



Shift to Community Service. In recent years, the primary statewide issue facing mental health and developmental disability institutions has been the shift from institutional to community-based treatment programs. There has been a concerted effort to avoid “warehousing” of the mentally ill and developmentally disabled and to treat clients in the least restrictive environment possible. As a result, through expansion in state aid to community mental health centers and organizations for the developmentally disabled, the community delivery system has grown considerably to accommodate people who had previously been institutionalized.

Through new programs within the community infrastructure and with the advent of antipsychotic

medications, clients who might have previously faced life-long institutionalization are now able to avoid institutionalization altogether or are treated at state hospitals for relatively short periods of time. Unexpectedly, these advances have not resulted in a decline in populations at facilities for the mentally ill. It appeared that the need for mental health inpatient facilities would continue to decrease just as the need for inpatient facilities for the developmentally disabled had. However, while long term hospitalization is much less frequent, the widespread closure of inpatient mental health facilities at community hospitals along with the difficulty in maintaining continuity of services to outpatients has shifted a much larger population to the state mental health hospitals than was previously projected. This led to not only higher average daily census numbers, but to substantially increased admission rates. As a result, the state began contracting services with private providers to control rising costs beginning with child and adolescent mental health services in 2010 and food and dietary services beginning in 2014.

The state’s most recent efforts include building and unit consolidations, eliminating positions through attrition, and reorganizing staffing structures and responsibilities at Kansas Neurological Institute, Larned State Hospital, and Osawatomie State Hospital. In addition, the state closed Rainbow Mental Health Facility and transferred 30 patients to Osawatomie State Hospital in order to implement a new model of treatment within the community. Rainbow Services, Inc. provides crisis stabilization and detox services to ensure higher levels of care when needed and at the most appropriate level through a contract with Wyandot Center, Wyandotte County’s community mental health center. The following table represents average daily census at Kansas Neurological Institute, Parsons State Hospital and Training Center, Larned State Hospital and Osawatomie State Hospital.

Mental Health Hospitals

The Governor recommends expenditures of \$113.7 million for the state’s two remaining state mental health

hospitals, Larned State and Osawatomie State, to serve a combined average daily census of 636 patients in FY 2019. For FY 2020, the Governor recommends expenditures of \$112.3 million to serve a combined average daily census of 656 patients. Included in the Governor’s recommendations for FY 2019 and FY 2020 is additional funding from the State General Fund. For Osawatomie State Hospital, in FY 2019 and FY 2020, the Governor recommends supplemental State General Fund appropriations totaling \$3.1 million to address a revenue shortfall at the hospital and to reduce the hospital’s shrinkage rate. For Larned State Hospital, in FY 2019 and FY 2020, the Governor recommends supplemental State General Fund appropriations totaling \$871,031 to address a revenue shortfall at the hospital and to reduce the hospital’s shrinkage rate.

Funding for the institutions comes from three main sources: the State General Fund, the individual hospital fee funds, and federal Medicaid Title XIX funds. The hospital fee funds come from patient health insurance, Medicare, Social Security, and payments from patients and their families. In the mental health institutions, only the elderly qualify for Medicaid reimbursements.

Mental Health Hospitals FY 2020			
	Daily Census	Operating Budget	Daily per Client (\$)
Larned	504	69,947,674	380
Osawatomie	152	42,314,890	763
Total	656	\$ 112,262,564	469

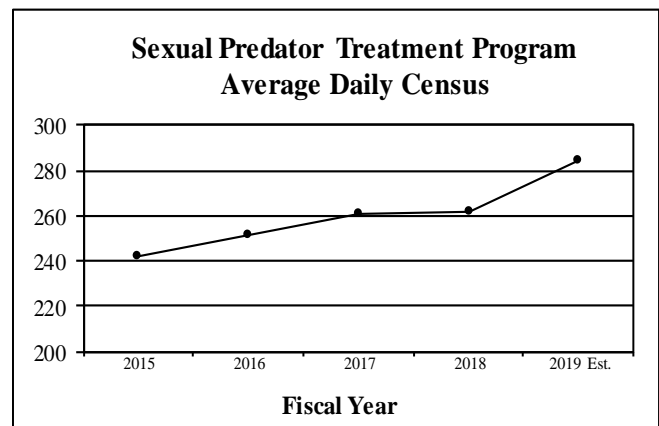
Larned State Hospital

For FY 2019, the Governor recommends \$70.7 million, including \$63.1 million from the State General Fund for Larned State Hospital. The Governor recommends \$70.0 million, including \$62.2 million from the State General Fund in FY 2020. The Governor’s recommendations include supplemental appropriations from the State General Fund totaling \$871,031 for both fiscal years. The Governor also recommends \$54,405 from the State Institutions Building Fund to make updates to the Isaac Ray Building on campus.

In response to the increasing demand for services for those referred by the judicial system or the Department

of Corrections, a state security hospital was opened in June 2005. The State Security Hospital has the capacity to house 230 residents. For FY 2019, the Governor recommends program expenditures of \$15.7 million, including \$15.0 million from the State General Fund to treat an estimated average population of 154 individuals. For FY 2020, the Governor recommends \$15.4 million, including \$14.7 million from the State General Fund to treat an estimated average population of 154 individuals.

Larned State Hospital also maintains the state’s Sexual Predator Treatment Program. In FY 2007, the budget for transition services at Osawatomie State Hospital was transferred to Larned State Hospital’s Sexual Predator Treatment Program to allow for better planning and oversight. As the program’s projected census began to exceed its physical capacity, additional funding was appropriated to open a unit in the Isaac Ray Building in FY 2013. The Hospital later received funding to remodel the Meyer Building for an additional 33 beds, which opened in FY 2016. Beginning in FY 2017, the program’s capacity was increased to 539, including eight at MiCo House Reintegration Facility on the ground of Osawatomie State Hospital. The program continues to experience increases in census and in response to increasing census in the program, a total of \$2.5 million was added to the program in FY 2018. The additional money was used to increase inpatient and reintegration capacity. Reintegration facilities in the program are located in Pawnee, Miami, and Labette Counties. As census continues to increase, new reintegration facilities will have to be opened because, under current law, a single reintegration facility cannot exceed more than 16 individuals in any given county.



For FY 2019 the Governor recommends \$22.2 million from the State General Fund to treat an average

population of 245 inpatients in the Sexual Predator Treatment Program and 24 residents housed in reintegration facilities. Expenditures for an additional 15 residents housed at the reintegration facility located in Labette County are located in Parsons State Hospital and Training Center’s budget. For FY 2020, the Governor recommends expenditures of \$21.8 million from the State General Fund to treat 253 inpatients in the Sexual Predator Treatment Program and 32 residents housed in reintegration facilities. Expenditures for an additional 16 residents housed at the reintegration facility located in Labette County are located in Parsons State Hospital and Training Center’s budget.

Overall, the Governor’s recommendation for Larned State Hospital for both FY 2019 and FY 2020 will be sufficient to fund 972.50 FTE and 23.00 non-FTE positions.

Larned State Hospital Patient Population	
	<u>FY 2020</u>
Reintegration (all facilities)	48
Sexual Predator Treatment	253
Psychiatric Services	65
State Security Hospital	<u>154</u>
Total	520

Osawatomie State Hospital

For FY 2019 the Governor recommends expenditures totaling \$43.0 million, including \$34.6 million from the State General Fund. For FY 2020, the Governor recommends expenditures of \$42.3 million, including \$34.6 million from the State General Fund. The recommendations will fund 476.55 FTE and 1.47 non-FTE positions for both fiscal years.

The Governor recommends additional State General Fund appropriations totaling \$3.1 million in FY 2019 and FY 2020. Although Osawatomie State Hospital obtained re-certification from the Centers for Medicare and Medicaid Services at the end of calendar year 2017, current revenue projections forecast a funding shortfall in FY 2019 and FY 2020. The supplemental appropriations recommended by the Governor will cover the estimated revenue shortfalls and allow the hospital to maintain a manageable shrinkage rate.

Developmental Disability Hospitals

For FY 2020 the estimated average daily census in the state’s two developmental disability hospitals, Kansas Neurological Institute and Parsons State Hospital and Training Center, will be 301. To serve the residents living at these hospitals, the Governor recommends total expenditures of \$53.8 million for FY 2019 and \$54.1 million for FY 2020. Operating expenditures for these hospitals are funded mainly from the State General Fund, but also include some fee funds, as well as federal Medicaid funds.

Developmental Disability Hospitals			
FY 2020			
	<u>Daily Census</u>	<u>Operating Budget</u>	<u>Daily per Client (\$)</u>
KNI	140	25,969,478	508
Parsons	161	28,066,702	478
Total	301	\$ 54,036,180	492

Kansas Neurological Institute

The Governor recommends expenditures totaling \$25.7 million for FY 2019, including \$11.0 million from the State General Fund. For FY 2020, the Governor recommends expenditures totaling \$26.0 million, including \$11.0 million from the State General Fund. The amounts recommended will support a staff of 435.70 FTE positions in both FY 2019 and FY 2020. Included in the Governor’s recommendation is supplemental appropriations from the State General Fund totaling \$853,494 in both fiscal years. The Governor makes the recommendation for supplemental State General Fund in anticipation of a revenue shortfall and will allow the hospital to maintain a manageable shrinkage rate.

Parsons State Hospital & Training Center

For FY 2019 and FY 2020, the Governor recommends total expenditures of \$28.2 million, including \$14.0 million from the State General Fund. Of the amounts recommended, the Governor proposes State General Fund expenditures of \$2.0 million in both FY 2019 and FY 2020 for transition services in the Sexual Predator Treatment Program. The overall recommended level of

funding will allow Parsons State Hospital and Training Center to continue to provide residential and medical services to an average population of 161 in FY 2019 and FY 2020. The Hospital also has the capacity to house up to 16 individuals in the Sexual Predator Treatment Program at the Maple House Reintegration Facility. The Governor's budget funds 477.20 FTE positions in

both FY 2019 and FY 2020. Included in the Governor's recommendation is supplemental appropriations from the State General Fund totaling \$951,224 in both fiscal years. The Governor makes the recommendation for supplemental State General Fund in anticipation of a revenue shortfall and will allow the hospital to maintain a manageable shrinkage rate.

Department for Children & Families

The Governor's recommendations for the Department for Children and Families (DCF) a total of \$669.0 million for FY 2019 and \$721.4 million for FY 2020. These recommendations include State General Fund expenditures totaling \$295.9 million in FY 2019 and \$332.2 million in FY 2020. The recommended budget includes salaries and wages for a total of 2,256.93 FTE positions in FY 2019 and 2,282.93 FTE positions in FY 2020, along with 335.00 non-FTE Unclassified Permanent positions in FY 2019 and FY 2020. Of the FY 2019 expenditures recommended for DCF, \$423.2 million, or 63.3 percent, finances assistance payments to individuals or to vendors who provide services to individuals in need. For FY 2020, assistance payments total \$473.9 million which represents 65.7 percent of the total budget. The recommendation for state operations in FY 2019 totals \$245.8 million, including the staffing costs for coordinating social services, administering DCF area offices and associated branch offices, and providing vocational rehabilitation services to agency clients. The recommendation for state operations in FY 2020 totals \$253.3 million.

Supplemental & Enhanced Funding Recommendations. The Governor recommends supplemental funding totaling \$831,052 in FY 2019 from all funding sources, including \$802,296 from the State General Fund to increase the number of child welfare workers by 26.00 FTE positions. Child protective investigations continue to rise diminishing the agency's capacity to conduct investigations timely. This recommendation includes on-call and overtime pay to provide coverage for investigations outside of standard working hours. Due to new federal legislation, recommendations from the Children's Bureau during the Children and Family Services Review and internal agency goals, the Prevention and Protection Services (PPS) Administration workload and responsibilities have increased significantly. An increase in PPS administrative staffing and IT staff will allow PPS to continue to meet federal reporting requirements and objectives while continuing to provide quality services to children, adults and families. The addition of these positions will have a positive impact on outcomes, especially preventative services which will prevent the number of children being removed from their homes. Additionally, it will allow the agency to better meet

federal requirements and assist in any system changes that will also enhance the efficiency and performance of PPS. For FY 2020, the Governor recommends enhanced funding totaling \$3.3 million from all funding sources, including \$3.2 million from the State General Fund for an additional 26.00 FTE positions for the same purposes.

The Governor recommends supplemental funding totaling \$537,518 from all funding sources, including \$452,516 from the State General Fund in FY 2019 for 3.00 FTE positions for the Family First Prevention Services Act (FFPSA). This legislation, part of the Bipartisan Budget Act of 2018, made many changes to Titles IV-B and IV-E of the Social Security Act. These changes allow Title IV-E agencies to claim IV-E foster care funding for prevention services that meet the provisions set forth in the FFPSA. The FFPSA was proposed and approved as a response to the growing need nationwide for foster care as a result of the opioid epidemic that is affecting communities throughout the country. Funds will be used for in-home parenting support, mental health support and substance abuse treatment for up to a year. To obtain these increased federal funds, the Family First Prevention Services Act requires a 50.0 percent match of state funds. For FY 2020, the Governor recommends enhanced funding totaling \$9.3 million from all funding sources, including \$6.9 million from the State General Fund for the same purposes.

The Governor recommends supplemental funding totaling \$3.7 million from all funding sources, including \$1.6 million from the State General Fund for the Kansas Eligibility Enforcement System (KEES) maintenance. The FY 2019 recommendation includes one-time costs for KEES application software upgrades, and hosting transformation of the KEES application from a server-based solution to a cloud-based solution. For FY 2020, the Governor recommends enhanced funding totaling \$7.1 million from all funding sources, including \$3.1 million from the State General Fund for KEES maintenance. The FY 2020 recommendation reflects more of an annual budget that would include on-going operations, but the costs are still higher than the current budget. KEES supports the Economic and Employment Services and Foster Care business areas.

The Governor recommends enhanced funding totaling \$1.1 million from the Children’s Initiative Fund for Family Preservation for FY 2020. Family Preservation services are intensive, in-home services offered to families who are imminent risk of having a child removed from their home and placed in the custody of the Department for Children and Families. This program provides assistance to families in identifying and understanding the problems within the family that place a child at risk of out-of-home placement and assist the family in finding ways to change how the family functions. The recommendation would restore the FY 2017 allotments to the Family Preservation Services Program. During the FY 2018 session, the Legislature restored funding for the Children’s Initiatives Fund Grants, but did not restore allotments to other Children’s Initiatives Fund programs.

Economic & Employment Assistance

Welfare Reform. The federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996 replaced the original welfare program, Aid to Families with Dependent Children. The new law ended the statutory entitlement to assistance and instituted a five-year lifetime eligibility limit. The new Temporary Assistance for Needy Families (TANF) Program, illustrated in the table on this page, provides financial assistance to poor families with dependent children based on income and family size. Families with income less than 32.0 percent of the federal poverty level may qualify for assistance. All families receiving Temporary Assistance to Families, the state’s version of TANF, are eligible for Medicaid. Welfare reform also gave Kansas more flexibility to design public assistance programs, but it also added reporting requirements on the state, mandated child support enforcement procedures, and established work requirements for those families receiving cash assistance. The TANF Program is funded from a \$101.5 million appropriation from the federal government and a state match of \$65.8 million. The state match is considered maintenance of effort and is the minimum amount the state must spend for specific purposes, as required by the federal government to receive the TANF block grant. The state was able to reduce its maintenance of effort from \$70.4 million in FY 1998 to the current level by successfully complying with federal back-to-work requirements for welfare recipients. Since FY 2001, DCF is also allowed to count refunds paid through the Earned Income Tax Credit as part of the state’s maintenance of effort.

Temporary Assistance to Needy Families (Dollars in Millions)				
	FY 2017	FY 2018	FY 2019	FY 2020
Beginning Balance	\$ 68.5	\$ 65.8	\$ 59.5	\$ 57.0
Revenue:				
Federal TANF Grant	101.6	101.5	101.5	101.5
Reduction to Prairie Band	--	--	--	--
Two-Parent Work Penalty	(0.3)	(0.1)	--	--
Federal Fund Reconciliation	5.8	(6.9)	--	--
Total Revenue Available	\$175.5	\$160.3	\$161.0	\$158.5
Transfers:				
Child Care & Development Fund	--	--	--	--
Social Services Block Grant	(10.2)	(15.2)	(10.1)	(10.1)
Parents as Teachers KSDE	(7.2)	--	--	--
KS Preschool Program KSDE	(4.1)	(4.1)	(4.1)	(4.1)
Accelerating Opportunity	(0.4)	(0.2)	(0.2)	(0.2)
Project Impact	--	(0.2)	(0.2)	(0.2)
Expenditures:				
Administration	2.8	2.3	2.7	3.0
Program Staff	10.2	10.5	9.9	10.3
Temp. Assistance for Families	14.8	13.0	12.4	11.8
Domestic Violence Prevention	1.5	1.6	1.6	1.6
Employment Services	5.1	4.3	7.7	9.6
Children’s Services	46.1	47.6	54.5	54.5
KEES Project	7.4	1.7	0.3	0.3
Total Expenditures	\$ 87.8	\$ 81.1	\$ 89.3	\$ 91.2
Ending Balance	\$ 65.8	\$ 59.5	\$ 57.0	\$ 52.6

* Totals may not add because of rounding.

These recommendations, including consensus caseload adjustments, bring the Governor’s recommendation for supplemental funding in FY 2019 to \$4.2 million from all funding sources and \$6.5 million from the State General Fund. For FY 2020, the Governor’s enhanced funding recommendations total \$60.4 million from all funds, including \$49.9 million from the State General Fund.

As part of the program expenses, the agency will transfer up to \$10.1 million to the Social Services Block Grant to finance existing social service programs. DCF transfers TANF funding to the Board of Regents to pay tuition for TANF eligible adults who are working towards getting a GED and technical training. DCF also transfers \$237,979 to Kansas State University for Project Impact. The purpose of Project Impact Leadership programs is to decrease risk factors such as, drop-out rates, out-of-wedlock births, negative contact with the juvenile justice system and increase protective factors such as graduation, fewer out-of-wedlock births and no contact with the criminal justice system. In addition, a transfer from TANF to the Department of Education funds the Kansas Preschool Program with \$4.1 million.

Child Care Rates & Caseloads. As part of its welfare reform strategy, the state places a priority on keeping low-income families working, rather than providing direct cash assistance. To this end, the agency encourages work by providing child care assistance. Currently to be eligible, families must work at least 28 hours each week and be at or below 185.0 percent of the federal poverty level. To ensure compliance with federal reimbursement guidelines, the rates are reviewed biennially. The Governor’s recommendation provides the resources necessary to subsidize child care for an average of 9,999 children each month in FY 2019 and 11,896 children each month in FY 2020.

Child Care					
Fiscal Year	Persons Served	Percent Change	Total (\$000)	Avg. Cost	Percent Change
2011	19,735	(2.8)	70,971	299.70	1.4
2012	17,682	(10.4)	64,611	304.51	1.6
2013	16,330	(7.6)	60,421	308.33	1.3
2014	14,429	(11.6)	54,859	316.83	2.8
2015	12,779	(11.4)	49,493	322.75	1.9
2016	11,214	(31.3)	43,914	326.33	5.8
2017	10,578	(5.7)	42,141	331.99	1.7
2018	9,263	(12.4)	38,373	345.22	4.0
2019	9,999	(5.5)	61,959	516.38	55.5
2020	11,896	28.4	60,930	426.82	23.6

Temporary Assistance to Families. In FY 2019, the Governor recommends \$12.2 million to finance benefits for an average of 8,916 persons each month. For FY 2020, caseloads are expected to decrease to an average of 8,404 persons each month, for total assistance of \$11.6 million. These recommendations match the human services consensus caseload group estimates for the Temporary Assistance to Families Program and are shown in the consensus caseload table in the Department for Aging and Disability Services section along with amounts from prior years. In addition to cash assistance, the TAF Employment Services Program assists adults receiving benefits in becoming self-sufficient through employment and community services. Employment services to these program recipients are provided chiefly through contractual agreements with community organizations and private companies. TAF Employment Services focus on work, but also offer opportunities for skill building and recognize that some recipients need to address barriers to employment before they can succeed in the workforce. Adults receiving cash assistance receive help with problems concerning child-care, alcohol or drug abuse, domestic violence and other

factors that may affect family stability. The program also offers 12 months of transitional services to families leaving cash assistance with employment.

Family Services

Reintegration/Foster Care. For FY 2019, an amount of \$209.5 million is recommended for foster care and family reintegration services, which concurs with the fall consensus caseload estimate. For FY 2020, the Governor recommends \$245.0 million, which also concurs with the fall consensus caseload estimate. The Governor’s recommendation for the current year represents a reduction from the approved amount totaling \$513,223 from all funds, including an increase of \$3.7 million from the State General Fund. Eligibility criteria of children in the system along with the services provided to them have changed and as a result of the changes, federal funding for those children will decrease. The Governor’s recommendation increases expenditures for the contract rate settlement in FY 2019 and adds a base rate increase in FY 2020. For FY 2020, the Governor’s recommendation represents an increase from the FY 2019 recommendation totaling \$35.5 million from all funds, including \$27.5 from the State General Fund.

Foster care includes payments to families and group foster homes for care and services provided to children placed in the homes. DCF also provides clothing, transportation, counseling, and other goods or services on behalf of a specific child. Beginning in FY 2006, there are no longer separate contracts for foster care and adoption services. Most children who require out-of-home placement have been abused or neglected and have significant developmental, physical, and emotional needs that require an array of service and care options. The preferred placement for children is with relatives. When no relatives are available, family foster homes are the next placement option. When possible, children are to be placed in settings which allow them to continue to attend the same school they attended prior to out-of-home placement. Siblings are to be placed together whenever possible. Some children require more structured treatment-oriented settings in group homes, residential centers, or Medicaid funded inpatient psychiatric facilities. These Medicaid expenditures are included in the Department for Aging and Disability Services budget. The Adoption Support Program provides payments to families who adopt a

child with special emotional or physical needs. Expenditures are for ongoing subsidy payments and, when appropriate, for non-recurring costs associated with the adoption of a child with special emotional or physical needs. For FY 2019, the Governor recommends \$39.3 million from all funding sources, including \$21.2 million from the State General Fund, for Adoption Support. For FY 2020, the Governor recommends \$40.0 million from all funding sources, including 21.2 million from the State General Fund, for Adoption Support payments.

Family Preservation. The Governor's recommended budget provides \$12.8 million from all funding sources, including \$820,545 from the State General Fund in FY 2019 to provide services to families at risk of having children removed from the home. For FY 2020, the Governor recommends \$13.9 million from all funding sources, including \$820,545 from the State General Fund for the same purposes. The Governor's recommendation includes \$1.1 million of additional expenditures from the Children's Initiatives Fund for Family Preservation services.

Other Human Services Agencies

Department of Health & Environment— Division of Public Health

The mission of the Division of Public Health of the Department of Health and Environment is to protect and promote the health of Kansans by providing a variety of community health services and to ensure adequate sanitary conditions in public facilities. Health programs are designed to ensure healthy and safe child care and health care facilities and also to improve access to health care. The Governor recommends expenditures of \$154.7 million for FY 2019, including \$20.2 million from the State General Fund and the remainder from fee and federal funds. The recommendation for FY 2020 totals \$152.4 million from all funding sources and includes \$19.7 million from the State General Fund and the remainder from fee and federal funds. Recommended expenditures for aid to local governments and grants to agencies and individuals total \$102.3 million in FY 2019 and \$101.4 million in FY 2020. Major program expenditures for the Division included in the Governor’s recommendations are described below.

Expenditures of \$7.0 million from the Children’s Initiatives Fund are recommended by the Governor in FY 2019 and 7.2 million for FY 2020. The following programs are financed by the Children’s Initiatives Fund (CIF). The Governor’s recommendation restores the FY 2017 CIF allotment to the programs that were reduced.

Children's Initiatives Fund Programs		
	FY 2019	FY 2020
Healthy Start	\$ 238,605	\$ 250,000
Infants & Toddlers	5,800,000	5,800,000
Smoking Prevention	847,041	1,001,960
Newborn Hearing Aid Loan	45,654	50,773
SIDS Network Grant	82,972	96,374
Total	\$ 7,014,272	\$ 7,199,107

Aid to Local Health Departments. Expenditures of \$4.7 million are recommended by the Governor for both FY 2019 and FY 2020. The program provides funding to all county health departments according to a statutory formula. This allows local health departments to provide immunizations, screenings, and laboratory testing.

Immunization Program. The goal of the program is to increase the percentage of children who have completed the age-appropriate vaccination series recommended by the federal Center of Disease Control and Prevention to 90.0 percent. The program, as part of the Bureau of Disease Control and Prevention utilizes state and federal funds to distribute funds to local health departments and private providers who serve children. A record of all immunizations given in the state, from birth to death, is maintained on the Kansas Immunization Registry. The Governor recommends expenditures of \$4.2 million in FY 2019 and \$3.7 million in FY 2020 for the Immunization Program. Financing includes \$3.9 million for FY 2019 and \$3.3 million for FY 2020 from Immunization Grant federal funds and \$398,607 for FY 2019 and \$397,418 for FY 2020 from the State General Fund. Estimated statewide immunization rates for children under the age of six with five or more immunizations are estimated to be 95.0 percent in both FY 2019 and FY 2020. The vaccinations required for school-aged children include: Diphtheria, Tetanus, Pertussis (DPT); Poliomyelitis; Measles, Mumps; Rubella (MMR); Hepatitis B; and Varicella (chickenpox).

Primary Health Care Community-Based Services. The Governor recommends expenditures of \$8.6 million from the State General Fund for both FY 2019 and FY 2020. Through this program, communities establish comprehensive and continuous primary health care services for clients and facilitate access to hospitals and specialty care. Collectively, these local clinics are referred to as the “Safety Net.” Local health departments and nonprofit organizations are eligible to apply for funding. The program supports integrated primary health care and reduces duplication by encouraging local organizations to link services to facilitate access. Providing effective and regular primary and preventive care produces cost savings by reducing hospitalizations and visits to emergency rooms.

Women, Infants & Children (WIC). Expenditures of \$54.7 million in federal funding in FY 2019 and \$54.4 million in FY 2020 will provide services that include nutrition screening, counseling, education, and food supplements for infants, children, pregnant women, and breast-feeding women to improve the health and nutrition status of participants. By providing nutritious foods, the WIC program helps ensure full term, healthy-

weight babies. The program also promotes the development of reading skills and school readiness for children by providing age-appropriate fitness and nutrition related reading materials. The WIC program received approval and federal funding to move forward with plans to implement electronic benefits, replacing the paper checks currently used for food benefits. The early work of contracting with a third-party processor and modifying the WIC Management Information System is ongoing. In addition to its public health impact, the WIC program supports the Kansas economy by employing over 400 local WIC staff throughout the state and impacts hundreds of Kansas grocery store employees by purchasing nearly \$38.0 million in nutritionally sound food. The program will serve 92,000 participants in both FY 2019 and FY 2020.

Newborn Screening Follow-Up. The Governor recommends expenditures of \$483,921 in FY 2019 and \$484,323 in FY 2020 from the Newborn Screening Fee fund in the Division of Health to provide assistance in recommending appropriate treatment services when a diagnosis of a congenital condition has been identified through testing. The actual testing is budgeted at \$2.0 million for FY 2019 and \$1.9 million for FY 2020 in the KDHE Laboratories, Division of Environment, where the testing is performed. Newborn screening and the newborn screening follow-up are components of a preventive public health program focusing on early detection and intervention for congenital conditions. Currently KDHE tests approximately 38,000 newborns per year for 28 congenital conditions.

Pregnancy Maintenance Initiative. The Governor recommends State General Fund expenditures of \$338,846 in both FY 2019 and FY 2020 for the program that provides case management services to approximately 600 women per year. The services include assistance accessing adequate prenatal and postnatal care as well as education and support services related to labor and delivery, adoption, parenting, child development and life skills development.

Infant & Toddlers Services. The Infant-Toddler Services program and State Interagency Coordinating Council are responsible for developing and maintaining state systems that provide early identification, evaluation, and/or early intervention services for newborns, infants, and toddlers with special needs, disabilities, and/or developmental delays. Following the Part C Guidelines of the Individuals with

Disabilities Education Act (IDEA), the Infant-Toddler Services Program provides training, education, support services, follow-up, and guidance to families of identified children. Program expenditures recommended by the Governor for FY 2019 and FY 2020 total \$12.2 million, including \$2.0 million from the State General Fund \$5.8 million from the Children's Initiative Fund and the balance in federal funds. The program supports 36 community networks that serve developmentally delayed infants and toddlers, and will serve 10,150 infants and toddlers in FY 2019 and 10,300 in FY 2020.

Early Care. The Division of Public Health has a Childcare Licensing Program that is now called Early Care. There are currently 5,300 facilities and agencies with a total available capacity (child care slots and residential beds) of 138,000. In addition, the Division provides in-service training to child care providers on topics related to compliance and to healthy, safe, and developmentally-appropriate care. Early Care is financed by a combination of federal and state funds. The Governor recommends total expenditures of \$4.5 million for FY 2019 which includes \$3.3 million from the Child Development Block Grant federal fund, \$462,352 from the Maternal and Child Services Block Grant federal fund, and \$578,244 from the State General Fund. For FY 2020, the Governor recommends total expenditures of \$4.4 million which includes \$3.3 million from the Child Development Block Grant federal fund, \$462,344 from the Maternal and Child Services Block Grant federal fund, and \$578,244 from the State General Fund.

Department of Health & Environment— Division of Health Care Finance

In FY 2006, the Division of Health Policy and Finance of the Department of Administration was designated the single state agency for Medicaid and administered the State Medicaid Program and selected other programs that had been transferred from SRS. Effective July 1, 2006, the Kansas Health Policy Authority (KHPA) was designated the single state agency for Medicaid. Effective July 1, 2011, KHPA was abolished as an agency and its programs became the Division of Health Care Finance (DHCF) in the Kansas Department of Health and Environment. DHCF is now responsible for administration of the State Medicaid Plan, drawing down all Medicaid funding for state agencies, and

performing all federal reporting activities. The table below contains actual expenditures for FY 2017 and FY 2018 as well as recommendations for FY 2019 and FY 2020 in the major Medicaid programs. The table excludes funding not reported in the state budget or Medicaid funding used for administrative purposes, such as salaries and contracts for administration.

Medicaid. Reform of the state’s Medicaid system in 2011 intended to improve the quality of care that Kansans receive in Medicaid while controlling the program costs. The integrated care system, called KanCare, has been designed to improve the coordination of care and services to achieve better outcomes and long-term savings. In June 2012, the State of Kansas awarded the first contracts to three managed care organizations to partner with state agencies that provide health care services. Significant additional benefits for Medicaid beneficiaries not previously offered include preventive dental benefits for adults, heart and lung transplants, and bariatric

surgery. KanCare began covering the medical, behavioral health, and long-term care services for all Medicaid consumers on January 1, 2013, with the exception of long-term services and supports for individuals with developmental disabilities, which launched January 1, 2014.

KanCare expenditures represent the largest portion of the Division of Health Care Finance budget. The Governor’s recommendation for KDHE—KanCare for FY 2019 is \$2.3 billion, including \$758.6 million from the State General Fund. This matches the October 2018 estimate made by the Human Services Consensus Caseload group. The Governor’s recommendation for KanCare for FY 2020 is \$2.8 billion including \$698.4 million from the State General Fund. The FY 2020 recommendation concurs with the October 2018 estimate and adds \$496.3 million from all funding sources, including \$14.2 million from the State General Fund, for Medicaid expansion. The Governor’s recommendation to expand Medicaid will require

Major Medicaid Programs				
<i>(Dollars in Thousands)</i>				
	FY 2017	FY 2018	FY 2019	FY 2020
	<u>Actual</u>	<u>Actual</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
KDHE--Division of Health Care Finance				
KDHE KanCare	\$ 2,044,419	\$ 2,151,131	\$ 2,334,400	\$ 2,796,304
State General Fund Portion	\$ 638,748	\$ 634,297	\$ 758,600	\$ 698,352
Department for Aging & Disability Services				
KDADS KanCare	789,825	796,053	923,000	1,005,000
KDADS Non-KanCare	54,740	54,740	59,480	61,650
HCBS--Physically Disabled	126,161	130,772	110,322	121,874
HCBS--Traumatic Brain Injury	10,472	10,517	14,715	20,705
HCBS--Technology Assisted	31,491	37,561	32,833	36,274
HCBS--Developmentally Disabled	329,186	352,423	410,761	430,322
HCBS--Autism	908	855	74	72
HCBS--Frail Elderly	57,491	59,295	84,881	94,328
Intermediate Care Facilities/MR	13,187	14,368	13,482	13,974
Money Follows the Person	7,950	8,043	--	--
All Inclusive Care for the Elderly	13,774	15,579	25,465	34,453
State Hospitals	40,415	48,314	34,226	34,963
Total--KDADS Medicaid Programs	\$ 1,475,600	\$ 1,528,520	\$ 1,709,239	\$ 1,853,615
State General Fund Portion	\$ 589,038	\$ 609,830	\$ 692,816	\$ 715,046
Department of Corrections				
DOC KanCare	\$ 4,079	\$ --	\$ --	\$ --
State General Fund Portion	\$ 1,788	\$ --	\$ --	\$ --
Total--Major Medicaid Programs	\$ 3,524,098	\$ 3,679,651	\$ 4,043,639	\$ 4,649,919
State General Fund Portion	\$ 1,229,574	\$ 1,244,127	\$ 1,451,416	\$ 1,413,398

modification of the eligibility requirements for the Kansas Medical Assistance Program, on or after January 1, 2020.

The Human Services Consensus Caseload process, the current consensus estimate for KanCare and other entitlement programs, and the Governor's recommendations regarding changes to the estimate are discussed in the Department for Aging and Disability Services section earlier in this volume.

Children's Health Insurance Program (CHIP). CHIP provides health care coverage for low-income children living in families with incomes that exceed Medicaid limits. Unlike Medicaid, CHIP is not open-ended; states are awarded yearly allotments. The CHIP program, through KanCare, provides low-cost health insurance coverage to children who are under the age of 19, do not qualify for Medicaid, have family incomes under 200 percent of the federal poverty level, and are not eligible for state employee health insurance and are not covered by private health insurance.

The State Employees' Health Benefits Plan. The Division of Health Care Finance administers the State Employees' Health Plan on behalf of the Health Care Commission. The Governor's budget recommendations include off budget expenditures for the plan of \$582.6 million in FY 2019 and \$615.0 million in FY 2020.

Supplemental & Enhanced Funding

KanCare Clearinghouse. The KanCare Clearinghouse processes applications and determines Medicaid eligibility. The Governor recommends supplemental funding to improve timeliness and accuracy of the application process, a necessary operational step is to update the Training and Quality programs at the Clearinghouse to meet the expectations and standards set by the agency, Centers for Medicare and Medicaid Services, Legislature, and beneficiaries themselves. Effective January 1, 2019 the Kansas Department of Health and Environment will be responsible for the training, quality and performance improvement functions of the Clearinghouse. KDHA will transition Medicaid eligibility and Clearinghouse functions for eligible long-term care and elderly and disabled accounts in July, 2019. For FY 2019, the Governor recommends \$8.1 million from all funding sources,

including \$2.2 million from the State General Fund of supplemental funding for 313.00 FTE positions and KDHE Clearinghouse functions. For FY 2020, the Governor recommends \$18.1 million from all funding sources, including \$4.9 million from the State General Fund of enhanced funding for the same services.

Children's Health Insurance Program (CHIP). The Governor recommends \$6.1 million from all funding sources in supplemental funding for increased estimates of the number of children covered and costs in the Children's Health Insurance Program for FY 2019. For FY 2020, the Governor recommends \$23.1 million from all funding sources, including \$12.4 million from the State General Fund for revised estimates for the Program and for an increase in the required state match.

Tiny K Maintenance of Effort. The Governor recommends \$1.0 million from the State General Fund for increased funding for the Kansas Infant-Toddler Services program to meet Federal Maintenance of Effort requirements and ensure local programs have the capacity to adequately address the needs of Kansas families. In June 2018, additional State General Fund totaling \$1.0 million for FY 2018 and FY 2019 was appropriated for Kansas Infant-Toddler Services. Due to the timing of this FY 2018 allocation, expending the funds during that state fiscal year was impossible; therefore, the additional \$1.0 million for FY 2018 and \$1.0 million for FY 2019 (\$2.0 million total), was dispersed to local programs in FY 2019. To remain in compliance with Part C of the Individuals with Disabilities Education Act, Maintenance of Effort requirements, Kansas Infant-Toddler Services must ensure that the total amount budgeted for Part C services in the current fiscal year is at least equal to the total amount expended for Part C services in the previous year, which necessitates recommendation for an additional \$1.0 million in State General Fund for FY 2020 and subsequent years.

Children's Initiatives Fund. For FY 2020, the Governor recommends \$190,578 from the Children's Initiative Fund, for specified programs, to restore the FY 2017 allotments to the Smoking Prevention Program, Healthy Start Home Visitor Program, SIDS Network Grant and the Newborn Hearing Aid Loan Program. During the FY 2018 session, the Legislature restored funding for the CIF grants, but not for other programs that were affected by the allotment.

Medicaid Expansion. For FY 2020, the Governor recommends \$509.3 million from all funding sources, including \$14.2 million from the State General Fund for Medicaid Expansion. This recommendation includes \$13.0 million from all funding sources, including \$6.5 million from the State General Fund for additional staffing necessary for expansion. The Governor’s recommendation to expand Medicaid will require modification of the eligibility requirements for the Kansas Medical Assistance Program, on or after January 1, 2020.

Department of Labor

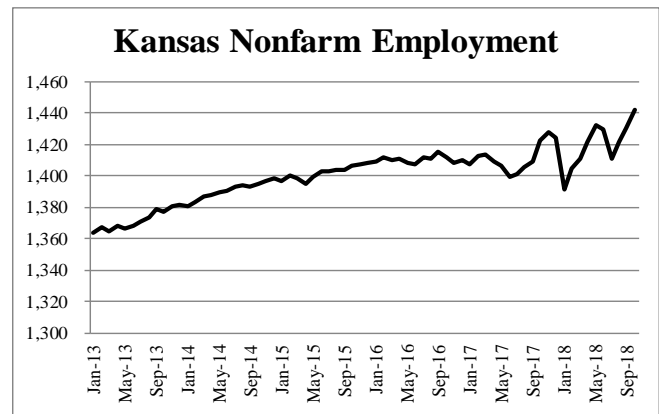
The mission of the Department of Labor is to assist in the prevention of economic insecurity through unemployment insurance and workers compensation, by providing a fair and efficient venue to exercise employer and employee rights, and by helping employers promote a safe work environment for their employees. In cooperation with the U.S. Department of Labor, the Division of Employment Security administers the Unemployment Insurance (UI) Program. The UI Program assists eligible unemployed workers by providing monetary benefits during a period of temporary unemployment. Industrial Safety and Health’s program strives to reduce the frequency and severity of workplace accidents and illnesses.

The Workers Compensation Services administers the Kansas Workers Compensation Act and is entirely funded by assessments made on insurance carriers and self-insured employers. The Labor Relations and Employment Standards Program enforces laws relating to employment standards, labor relations, and public employee relations. The Labor Market Information Services (LMIS) collects, reports, and analyzes data pertaining to all facets of the labor market.

The Governor recommends expenditures of \$205.8 million from all funding sources, including \$563,381 from the State General Fund for FY 2019. For FY 2020, the Governor recommends expenditures totaling \$206.7 million from all funding sources, including \$563,381 from the State General Fund. The primary reason for any change in all funding sources is the estimated unemployment benefit payments.

Unemployment Benefits. Unemployment payments provided to individuals to replace part of their wages

lost as a result of involuntary unemployment are expected to be \$164.9 million for FY 2019 and \$168.7 million for FY 2020. Initial and continued unemployment claims in 2018 have been persistently below data from 2017 and well below the ten-year average. Total Kansas non-farm employment from October 2017 to October 2018 increased by nearly 1.4 percent, or approximately 19,600 jobs. A graph of the state’s nonfarm employment levels is shown below.



Workers Compensation. The Kansas Workers Compensation Act constitutes self-contained, no-fault legislation that requires most employers operating in Kansas to provide benefits in the form of salary indemnification and medical treatment to employees who suffer accidental, physical injury, or occupational diseases arising out of and in the course of employment. The Governor’s recommendation to support this program totals \$11.8 million in FY 2019 and \$10.2 million in FY 2020.

Commission on Veterans Affairs Office

To fulfill the agency’s mission of providing assistance to Kansas veterans and their dependents in obtaining U.S. Department of Veterans Affairs benefits, as well as providing assisted living, long-term care, and a system of veteran’s cemeteries, the Governor recommends a budget of \$26.9 million from all funding sources, including \$5.8 million from the State General Fund for FY 2019. For FY 2020, the Governor recommends expenditures totaling \$24.3 from all funding sources, including \$5.8 from the State General Fund.

These amounts do not include spending by the Kansas Soldiers Home and Kansas Veterans Home from Medicaid reimbursements. These expenditures amount

to \$2.7 million in both fiscal years. Because these reimbursements are received by the Department for Aging and Disability Services and then paid to the Homes, the expenditures and revenues are shown as off-budget items.

Administration & Veteran Services. The Administration Program provides central management and staff support to the four programs of the agency. The Governor recommends expenditures totaling \$611,333 in both FY 2019 and FY 2020 for the program.

For the Veterans Services Program, the Governor recommends expenditures totaling \$3.0 million in FY 2019 and FY 2020; expenditures from the State General Fund make up the majority of expenditures for the program. Of the amounts recommended, \$600,000 from the State General Fund provides grant funding to the Veterans of Foreign Wars and the American Legion through the Veteran Claims Assistance Program in FY 2019. For FY 2020, the Governor recommends an enhanced appropriation from the State General Fund for the Veteran Claims Assistance Program. The Governor recommends grant funding of \$650,000 in FY 2020 to allow veteran organizations to reach more veterans and assist them in claiming benefits. The recommended amounts will also support the operation of veteran services field offices and mobile offices; field and mobile offices assist veterans in identifying and claiming veterans' benefits.

Veterans Homes. The Commission on Veterans Affairs Office operates two homes that provide domiciliary, assisted living, and long-term care for veterans, their spouses, and dependent children. Funding for the operation of these facilities comes from a number of sources: State General Fund; fee and federal funds based on the census of each Home;

Medicaid reimbursement, and Medicare reimbursement.

For FY 2019 and FY 2020, the Governor recommends \$7.1 million from all funding sources, including \$1.8 million from the State General Fund for the Kansas Soldiers Home at Fort Dodge. In FY 2019, the Home is projected to serve 123 veterans and spouses. For FY 2020, the Home is projected to serve 125 veterans and spouses.

For FY 2019, the Governor recommends \$11.1 from all funding sources, including \$542,843 from the State General Fund, for the Kansas Veterans Home in Winfield. For FY 2020, the Governor recommends \$10.9 from all funding sources, including \$542,843 from the State General Fund. In FY 2019, the Home is projected to serve 143 veterans and spouses. For FY 2020, the Home is projected to serve 155 veterans and spouses in FY 2018.

Cemeteries. The Commission on Veterans Affairs Office operates four cemeteries in Kansas: one at Fort Dodge, one at WaKeeney, one at Winfield, and one at Fort Riley. For FY 2019 and FY 2020, the Governor recommends expenditures of \$1.1 from all funding sources, including \$598,066 from the State General Fund for the Cemeteries Program.

Kansas Guardianship Program

The Kansas Guardianship Program, financed by the State General Fund, recruits and trains volunteers to serve as court-appointed guardians or conservators for disabled adults found to need these services by the courts. The agency has 10.00 FTE positions. The Governor recommends total expenditures of \$1,164,026 in both FY 2019 and FY 2020.

Education

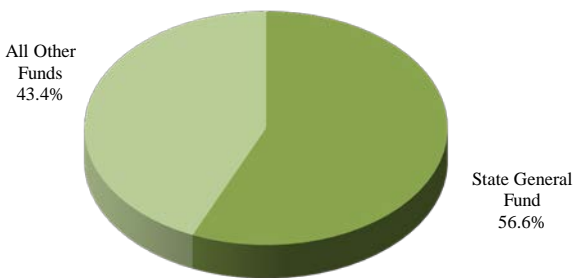
Education Summary

The education function includes expenditures for state support of primary, secondary, and higher education. Agencies in this function are the Department of Education, including the Schools for the Deaf and Blind; Board of Regents and the institutions under its authority; the State Historical Society; and the State Library. The Governor recommends total education expenditures of \$8.1 billion in FY 2019 and \$8.6 billion in FY 2020. Of these amounts, the Governor recommends expenditures from the State General Fund of \$4.3 billion in FY 2019 and \$4.9 billion in FY 2019.

of State Foundation Aid payments in FY 2019 with an appropriation from the State General Fund, beginning in FY 2020. With this proposal, no more State Highway Funds would finance school payments.

The Governor recommends expenditures totaling \$2.8 million, all from the State General Fund, in FY 2019 and FY 2020 to finance all out-of-pocket costs for high school students to take the ACT or WorkKeys tests once during his or her high school career.

How It Is Financed



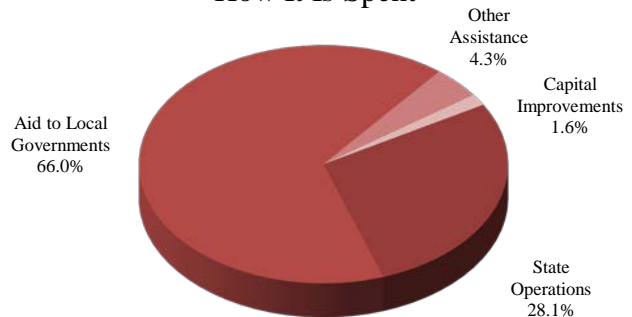
FY 2020

For the Department of Education in FY 2019, the Governor recommends \$5.1 billion from all funding sources, including \$3.5 billion from the State General Fund. The recommendation for FY 2020 totals \$5.6 billion from all funding sources, including \$4.0 billion from the State General Fund.

The Governor proposes a remedy to comply with the Supreme Court’s ruling in *Gannon v. State of Kansas* to increase the BASE aid in the school finance formula from \$4,165 in FY 2019 to \$4,436 in FY 2020, \$4,569 in FY 2021, \$4,706 in FY 2022 and \$4,846 in FY 2023. This proposal would increase funding by \$497.6 million for State Foundation Aid from amounts approved by the Legislature in FY 2019 over the four-year period. More information about this plan can be found in the Elementary and Secondary Education section.

As part of an overall strategy to bring financial responsibility and stability to the state’s budget, the Governor recommends replacing the remaining \$45.0 million from the State Highway Fund that financed part

How It Is Spent



FY 2020

The Governor recommends that the Mental Health Intervention Team (MHIT) Pilot Program and the Juvenile Transitional Crisis Center Pilot Program continue into FY 2020. These pilot programs were initially authorized during the 2018 Legislative Session. Expenditures for the MHIT Pilot Program total \$8.0 million and expenditures for the Juvenile Transitional Crisis Center Pilot Program total \$300,000. Both of these programs are funded from the State General Fund.

For postsecondary, the Governor recommends FY 2019 expenditures totaling \$3.0 billion from all funding sources, including \$794.7 million from the State General Fund. For FY 2020, the Governor recommends total expenditures of \$3.0 billion from all funding sources including \$805.9 million from the State General Fund. The Governor’s recommendation for FY 2020 includes the restoration of the remaining amount of the FY 2017 allotment for higher education which totals \$8.9 million from the State General Fund. The restoration is included in the numbers recorded under each university’s section, as well as the Board of Regents, of this report.

Elementary & Secondary Education

The ten-member State Board of Education is given responsibility by the Kansas Constitution for general supervision of public schools and educational institutions, except those delegated to the State Board of Regents. Under the guidance of the State Board of Education and the Board’s appointed Commissioner of Education, the Department of Education provides funding and program guidance in carrying out federal and state law for all of the state’s 286 unified school districts.

The state’s largest category of expenditure, state aid to school districts, is distributed through various aid programs, including the state foundation aid, special education, and the employer’s cost for teacher retirement benefits through KPERS. The cost of educating public school students is divided between local, state, and federal resources.

Governor’s School Finance Proposal to Resolve *Gannon v. State of Kansas*

In its June 2018 opinion, the Kansas Supreme Court found that the 2018 Legislature resolved all equity issues regarding the current school finance lawsuit. However, the Court found that the plan enacted by the 2018 Legislature does not comply with the adequacy requirement in Article 6 of the *Kansas Constitution*. The Court indicated that if the state adjusted its “*Montoy Safe Harbor*” plan to properly account for inflation over time in its calculations, the state can bring the school finance formula into constitutional compliance with regards to funding adequacy.

The Governor’s recommendations for school finance utilizes the Legislature’s “*Montoy Safe Harbor*” plan while accounting for inflation rate of 1.44 percent from FY 2018 through FY 2023. As a result, the Governor’s plan increases funding from the approved plan by the 2018 Legislature by \$363.6 million from FY 2020 through FY 2023. The Governor recommends the amounts on the following table for the Base Aid for Student Excellence (BASE) in FY 2020 through FY 2023.

As part of an overall strategy to restore financial responsibility to the state’s budget, the Governor’s

budget recommendations eliminate the transfer of \$45.0 million from the State Highway Fund to the Department of Education for State Foundation Aid payments for transportation weighting to school districts. Instead, this policy shift will allow the State Highway Fund to finance road projects instead of funding education expenditures.

Governor's School Finance Proposal State Foundation Aid BASE			
Fiscal Year	Current Law	Governor's Rec.	Difference
FY 2019	\$ 4,165	\$ 4,165	\$ --
FY 2020	\$ 4,302	\$ 4,436	\$ 134
FY 2021	\$ 4,439	\$ 4,569	\$ 130
FY 2022	\$ 4,576	\$ 4,706	\$ 130
FY 2023	\$ 4,713	\$ 4,846	\$ 133

For most of state government expenditures, the Governor recommends a one-year budget for FY 2020. However, because of the financial commitment that must be shown to the Kansas Supreme Court to bring the school finance formula into constitutional compliance, the Governor recommends two years of appropriations for school finance expenditures (State Foundation Aid and Local Option Budget State Aid) in FY 2020 and FY 2021.

The following describes in more detail the various state aid and expenditure programs that are contained in the Governor’s budget recommendations for the Department of Education.

Recommendations

State Foundation Aid. For FY 2019, the Governor recommends expenditures totaling \$2,898.2 million for State Foundation Aid from all funding sources, including \$2,109.7 million from the State General Fund, \$678.4 million from the 20-mill local property tax levy, \$56.0 million from the School District Finance Fund, \$9.2 million from the Mineral Production Fund, and \$45.0 million from the State Highway Fund. The Governor’s FY 2019 recommendations incorporate the revised estimates from the Education Consensus Group

meeting that was held in November 2018. This recommendation will fund the Base Aid for Student Excellence (BASE aid) at \$4,165 for FY 2019, which is the same BASE that was approved by the 2018 Legislature.

For FY 2020, the Governor's recommendation increases the BASE from \$4,165 to \$4,436, which is an increase of \$271 from FY 2019. This recommendation would fund State Foundation Aid expenditures totaling

\$3,096.8 million from all funding sources, including \$2,317.8 million from the State General Fund, \$712.0 million from the 20-mill local property tax levy, \$56.0 million from the School District Finance Fund, and \$11.1 million from the Mineral Production Fund. The Governor's FY 2020 recommendations from the special revenue funds incorporate the revised estimates from the Education Consensus Group meeting that was held in November 2018. In addition, the Governor's recommendations do not utilize any funds from the

Governor's Recommendation
Major Categories of State Aid for K-12 Education in Kansas
State Expenditures Perspective
(Dollars in Thousands)

	FY 2018 Actuals	FY 2019 Leg. Appv'd.	FY 2019 Gov. Rec.	FY 2019 Difference Gov. Rec.	FY 2020 Gov. Rec.	Change from Prior Year	FY 2021 Gov. Rec.	Change from Prior Year
Unweighted FTE Enroll.	469,859	472,773	473,898	1,125	475,083	1,185	476,270	1,188
Weighted FTE Enroll.	693,526	698,000	692,000	(6,000)	694,330	2,330	696,666	2,336
Base Aid for Student Excell.	\$ 4,006	\$ 4,165	\$ 4,165	\$ --	\$ 4,436	\$ 271	\$ 4,569	\$ 133
State Foundation Aid (SFA)								
State General Fund	\$ 2,001,554	\$ 2,148,977	\$ 2,109,651	\$ (39,326)	\$ 2,317,775	\$ 208,123	\$ 2,395,360	\$ 77,585
20-Mill Local Prop. Tax	641,068	669,656	678,357	8,701	711,953	33,596	738,735	26,782
School Dist. Fin. Fund	55,447	52,800	56,000	3,200	56,000	--	56,000	--
Mineral Production Fund	7,197	9,069	9,233	164	11,100	1,867	10,326	(774)
State Highway Fund	96,600	45,000	45,000	--	--	(45,000)	--	--
Total--SFA	\$ 2,801,866	\$ 2,925,503	\$ 2,898,241	\$ (27,261)	\$ 3,096,828	\$ 198,586	\$ 3,200,421	\$ 103,593
Supp. General State Aid (LOB)								
State General Fund	\$ 454,500	\$ 483,917	\$ 494,300	\$ 10,383	\$ 503,300	\$ 9,000	\$ 519,300	\$ 16,000
Special Education								
State General Fund	\$ 435,982	\$ 490,381	\$ 490,381	\$ --	\$ 497,881	\$ 7,500	\$ 505,381	\$ 7,500
Capital Outlay Aid								
SGF Demand Transfer	\$ 60,531	\$ 63,000	\$ 65,444	\$ 2,444	\$ 67,750	\$ 2,306	\$ 70,000	\$ 2,250
Capital Improvement Aid								
SGF Revenue Transfer	\$ 189,764	\$ 200,000	\$ 203,151	\$ 3,151	\$ 215,000	\$ 11,849	\$ 230,000	\$ 15,000
Subtotal--School Finance	\$ 3,955,130	\$ 4,162,800	\$ 4,151,517	\$ (11,283)	\$ 4,380,759	\$ 229,242	\$ 4,525,102	\$ 144,343
KPERS--School (USDs)								
State General Fund	\$ 384,875	\$ 260,116	\$ 279,103	\$ 18,987	\$ 543,865	\$ 264,762	\$ 567,076	\$ 23,211
Layering Payment #1--SGF^	--	6,400	6,400	--	6,400	--	6,400	--
Layering Payment #2--SGF^^	--	--	--	--	19,400	19,400	19,400	--
Total--KPERS-School	\$ 384,875	\$ 266,516	\$ 285,503	\$ 18,987	\$ 569,665	\$ 284,162	\$ 592,876	\$ 23,211
Subtotal--Major Categories	\$ 4,340,005	\$ 4,429,317	\$ 4,437,020	\$ 7,703	\$ 4,950,423	\$ 513,403	\$ 5,117,978	\$ 167,554
KPERS--School (non-USDs)								
State General Fund	\$ 21,846	\$ 32,518	\$ 33,555	\$ 1,037	\$ 43,016	\$ 9,461	\$ 46,621	\$ 3,605
Expanded Lottery Act Fund	39,883	40,084	40,084	--	41,633	1,549	41,640	7
	\$ 61,729	\$ 72,602	\$ 73,639	\$ 1,037	\$ 84,649	\$ 11,010	\$ 88,261	\$ 3,612
Total--Major Categories	\$ 4,401,734	\$ 4,501,919	\$ 4,510,659	\$ 8,740	\$ 5,035,072	\$ 524,414	\$ 5,206,239	\$ 171,166

^ This layering payment is for the KPERS-School delayed payment of \$64.0 million in FY 2017, which is amortized over 20 years and financed with KPERS.

^^ This layering payment is for the KPERS-School delayed payment of \$194.0 million in FY 2019, which is amortized over 20 years and financed with KPERS.

Note: Expenditures for KPERS-School, including layering payments, do not include the proposed Governor's KPERS reamortization plan.

State Highway fund for state aid payments to schools in FY 2020 or any subsequent years.

For FY 2021, the Governor recommends a BASE of \$4,569, which is an increase of \$133 from FY 2020. This recommendation would fund State Foundation Aid expenditures totaling \$3,200.4 million from all funding sources, including \$2,395.4 million from the State General Fund, \$738.7 million from the 20-mill local property tax levy, \$56.0 million from the School District Finance Fund, and \$10.3 million from the Mineral Production Fund. Again, the Governor's FY 2021 recommendations from the special revenue funds incorporate the revised estimates from the Education Consensus Group meeting that was held in November 2018. In addition, the Governor's recommendations do not utilize any funds from the State Highway Fund for state aid payments to schools.

Supplemental General State Aid. The Governor's recommendation for Supplemental General State Aid (also known as Local Option Budget State Aid or LOB State Aid) for FY 2019 includes the revised estimates from the Education Consensus Group meeting that was held in November 2018, which totals \$494.3 million, all from the State General Fund. This recommendation is an increase of \$10.4 million from the amount appropriated by the 2018 Legislature.

For FY 2020, the Governor recommends funding totaling \$503.3 million, all from the State General Fund. For FY 2021, the Governor recommends expenditures totaling \$519.3 million, all from the State General Fund. Again, these amounts would fund the Education Consensus Group estimate for LOB State Aid for each fiscal year.

Special Education Services Aid. For FY 2019, the Governor recommends expenditures totaling \$490.4 million, all from the State General Fund. This is the same level of funding that was approved by the 2018 Legislature. For FY 2020, the Governor recommends total expenditures of \$497.9 million, all from the State General Fund, which is an increase of \$7.5 million from FY 2019. Expenditures for both years are estimated to meet federal maintenance of effort requirements.

KPERS-School USD & Non-USD Employer Contributions. Expenditures reflected in the "Major Categories of State Aid for K-12 Education in Kansas" table do not include the proposed Governor's KPERS

reamortization plan. If the plan is adopted by the Legislature, expenditures would be reduced accordingly, including base KPERS-School employer contributions, as well as the KPERS-School layering payments. The following describe employer contributions before this reamortization plan.

KPERS-School USD Employer Contributions. For FY 2019, the Governor recommends expenditures totaling \$279.1 million, all from the State General Fund. This recommendation requires a supplemental State General Fund appropriation of \$19.0 million and funds the state KPERS-School USD obligation as estimated by the Education Consensus Group. The Group estimated teacher salaries increasing by 4.75 percent over FY 2018 levels because of the additional funding contained in the school finance legislation enacted by the 2018 Legislature.

For FY 2020, the Governor recommends total USD employer contributions for KPERS totaling \$543.9 million, all from the State General Fund. Although this represents a \$264.8 million increase from FY 2019, \$194.4 million of this increase is a result of the state's delay of the same amount of employer contributions in FY 2019 by making layering payments of \$19.4 million over a 20-year period. The remaining increase of \$70.4 million represents an anticipated payroll growth of 6.0 percent resulting from the Governor's recommended increase in State Foundation Aid expenditures to bring the school finance system into constitutional compliance.

For FY 2021, the Governor recommends total USD KPERS employer contributions totaling \$567.1 million, all from the State General Fund with an anticipated 5.5 percent growth in the payroll base with the Governor's school finance plan.

KPERS-School Non-USD Employer Contributions. For FY 2019, the Governor recommends KPERS-School non-USD contributions totaling \$73.6 million from all funding sources, including \$40.1 from the Expanded Lottery Act Revenue Fund (ELARF) and \$33.6 from the State General Fund. This recommendation requires a FY 2019 State General Fund supplemental appropriation of \$1.0 million and would finance the employer obligation as estimated by the Education Consensus Group.

For FY 2020, expenditures totaling \$84.6 from all funding sources, including \$41.6 from the ELARF and

\$43.0 from the State General Fund are recommended by the Governor. This recommendation represents an anticipated payroll growth of 6.0 percent with non-USD employers making similar payroll increases resulting from the Governor's school finance recommendations.

For FY 2021, the Governor recommends expenditures totaling \$88.3 million, including \$41.6 million from the ELARF and \$46.6 million from the State General Fund. This recommendation anticipates a payroll growth of 5.5 percent for FY 2021. All KPERS-school non-USD employer contributions by the state are made on behalf of community colleges, technical colleges, and interlocal organizations, as required by statute.

Capital Outlay Aid. The Education Consensus Group estimated that school districts are entitled to \$65.4 million of Capital Outlay State Aid in FY 2019, which is an increase of \$2.4 million from the estimate approved by the 2018 Legislature. For FY 2020 and FY 2021, the Group estimates school district will be entitled to \$67.8 million and \$70.0 million, respectively. The Governor includes funding at the levels estimated by the Education Consensus Group for FY 2019 through FY 2021. Capital Outlay Aid is financed through a demand transfer from the State General Fund and, as a result, any change from the Legislative approved estimate does not require a supplemental appropriation.

Bond & Interest State Aid. This aid program is also known as Capital Improvement Aid. Revenue transfers from the State General Fund of \$203.2 million in FY 2019, \$215.0 million in FY 2020, and \$230.0 million in FY 2021 are included in the Governor's recommendations to aid school districts with capital improvement bond and interest payments. The recommendation for FY 2019 is an increase of \$3.2 million from the Legislative approved amount. These aid payments are funded from revenue transfers from the State General Fund to a special revenue fund in the Department. The Governor's recommendations reflect amounts agreed to during the Fall 2018 Education Consensus Meeting.

Governor's Scholars Program. The Governor recommends expenditures totaling \$20,000 from the State General Fund in FY 2020 to create a new scholarship awards program. The Governor will work with the Department of Education to recognize students and their achievements who may not otherwise be given recognition through other programs.

ACT/WorkKeys. The Governor recommends expenditures totaling \$2.8 million, all from the State General Fund, in FY 2019 and FY 2020 to finance all out-of-pocket costs for high school students to take the ACT or WorkKeys tests once during his or her high school career.

Mental Health Intervention Team (MHIT) Pilot Program. The Governor recommends expenditures for the MHIT pilot program totaling \$8.0 million, all from the State General Fund, in FY 2019 and FY 2020. The 2018 Legislature created the MHIT pilot program between participating school districts and community mental health centers (CMHCs). Participating school districts have memorandums of understanding with participating CMHCs and the appropriate state agencies. The mental health intervention teams are composed of school liaisons employed by the school district, as well as clinical therapists and case managers employed by CMHCs. The following schools are authorized to participate in the program: 23 schools in the Wichita school district (USD 259); 28 schools in the Topeka school district (USD 501); ten schools in the Kansas City school district (USD 500); five schools in the Parsons school district (USD 503); four schools in the Garden City school district (USD 457); and nine schools served by the Abilene school district (USD 435) as a fiscal agent. Of the total amount recommended each year, \$4.2 million is for the mental health intervention pilot program, \$3.3 million for MHIT school liaisons, and \$0.5 million for the maintenance of the MHIT database.

Juvenile Transitional Crisis Center Pilot Program. The Governor recommends funding totaling \$300,000 from the State General Fund each year in FY 2019 and FY 2020 for the Juvenile Transitional Crisis Center Pilot Program in Beloit, KS. The 2018 Legislature approved this program and the Governor recommends extending the pilot into FY 2020 to determine its effectiveness in helping juveniles in crisis situations.

Education Super Highway. Expenditures totaling \$300,000 from the State General Fund in FY 2019 are recommended by the Governor for funding school technology infrastructure in Kansas. For FY 2020, the Governor recommends expenditures totaling \$950,000 from the State General Fund for the program. In total, this initiative will enable Kansas school districts to access up to \$12.5 million in one-time infrastructure investment from the federal e-Rate program that

requires a 10.0 percent state match. The project goals in Kansas include getting all schools the internet bandwidth (100 kbps per student) needed for digital learning and upgrading Wi-Fi networks to support one-to-one learning.

Children’s Cabinet Grants. The Governor recommends \$18.1 million in FY 2019 and FY 2019 for the CIF Grants administered by the Children’s Cabinet, all from the Children’s Initiatives Fund. The funds are used for grants to school districts, child care centers and homes, Head Start sites, and community-based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three and four-year old children. The grant process is driven by accountability measures and research-based programming, as well as a focus on at risk children and underserved areas. At least thirty percent of the block grant funds are set aside for programs geared to at-risk children ages birth to three. Of the total grants, \$50,000 is dedicated for autism diagnosis programs in FY 2019 and FY 2020.

Child Care Quality Initiative. The Governor recommends \$500,000 from the Children’s Initiatives Fund in FY 2019 and FY 2020 to continue the Child Care Quality Initiative administered by the Children’s Cabinet. The program enhances infant services to improve quality and increase the availability of care for infants.

Parent Education. The Parent Education Program provides expectant parents and parents of infants and toddlers with advice and resource materials related to parenting skills, positive approaches to discipline, and development of self-esteem. The Governor recommends continued funding for the state’s program to assist parents of younger children. For FY 2019 and FY 2020, the Governor recommends expenditures totaling \$8,237,635 from the Children’s Initiatives Fund.

Communities Aligned in Early Development & Education (CAEDE). For FY 2019 and FY 2020, the Governor recommends expenditures totaling \$1.0 million each year from the Children’s Initiatives Fund. The vision of CAEDE is to support communities seeking to produce children successful in school, work and life. It is a shared partnership between public investment and private, business investment. The purpose of CAEDE is to improve school readiness and

the health of at-risk children by using the Kansas Blueprint for Early Childhood’s three areas of impact: healthy development, strong families, and early learning as a guide for the development of community-based early childhood proposals. CAEDE funding is targeted to support community-based proposals providing financial commitments from business leaders, and governance input from education leaders, Kansas Children’s Cabinet executive leadership, and social service agencies leadership. Grants from this pilot program will require a two-thirds private cash match, which will provide funding readily available to support personnel expense, classroom, operations, enrollment, and administration. In-kind donations would not count toward a cash match.

Children’s Cabinet Accountability Fund. The Governor recommends expenditures totaling \$375,000 in FY 2019 and FY 2020 from the Children’s Initiatives Fund. Expenditures are used to fund an evaluation process to ensure that children’s programs are being targeted effectively and to assess programs and services that are being funded. The Children’s Cabinet uses the results of the evaluation process to make its recommendations.

Pre-K Pilot Program. The Governor recommends expenditures in FY 2019 and FY 2020 totaling \$8.3 million each year, including \$4.2 million from the Children’s Initiatives Fund and \$4.1 million from federal funds (Temporary Assistance for Needy Families), for the Pre-K Pilot Program. This program prepares four-year-old children for success in school. All classrooms in the program are required to meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher to child ratios, complete at least 15 hours of teacher training annually, and provide referrals to additional community services for families that need them.

School for the Blind

The School for the Blind provides educational, residential, outreach and health care services for children with visual or other impairments until the age of 21. An Individual Education Plan is developed to measure each student’s progress and plan for future educational goals. Many students also receive intensive instruction in specific learning skills, such as cane use, assistive technology, daily living, and Braille. In addition to extra hours of academic work, students

State & Federal Support of Elementary & Secondary Education in Kansas

(Dollars in Thousands)

	FY 2018 Actuals		FY 2019 Governor's Rec.		FY 2020 Governor's Rec.	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
State Foundation Aid	\$ 2,001,554	\$ 2,801,866	\$ 2,109,651	\$ 2,898,241	\$ 2,317,775	\$ 3,096,828
KPERS-School--USDs	384,875	384,875	279,103	279,103	543,865	543,865
Special Education Aid	435,982	550,232	490,381	593,074	497,881	599,638
Capital Outlay State Aid	60,531	60,531	65,444	65,444	67,750	67,750
KPERS-School--Non-USDs	21,846	61,729	33,555	73,639	43,016	84,649
KPERS Layering Payment #2	--	--	--	--	19,400	19,400
Mental Health Interv. Pilot	--	--	7,954	7,954	7,954	7,954
KPERS Layering Payment #1	6,400	6,400	6,400	6,400	6,400	6,400
Juvenile Detention Grants	4,084	4,084	5,061	5,061	5,061	5,061
ACT & WorkKeys Assessments	--	--	2,800	2,800	2,800	2,800
School Food Assistance	2,510	190,588	2,510	209,003	2,510	200,680
Professional Development Programs	1,700	1,700	1,700	1,700	1,700	1,700
Mentor Teacher Program	798	798	1,300	1,300	1,300	1,300
Education Super Highway	--	--	300	300	950	950
Technical Education Transportation	--	650	650	650	650	650
IT Education Opportunities	500	500	500	500	500	500
Other Grants	313	313	313	313	313	313
Teacher Excellence Grants	218	218	361	361	361	361
Juv. Trans. Crisis Pilot	--	--	300	300	300	300
Deaf-Blind Program Aid	110	110	110	110	110	110
Extraordinary Declining Enrollment	--	2,488	--	--	--	--
21st Century Community Learning	--	4,665	--	6,900	--	7,611
Bond & Interest Aid	--	189,764	--	203,151	--	215,000
CAEDE	--	--	--	1,000	--	1,000
Child Abuse Prevention	--	929	--	745	--	720
Children's Cabinet Program	--	15,596	--	17,823	--	17,816
Communities in Schools	--	50	--	50	--	50
Driver Education Program Aid	--	1,479	--	1,682	--	1,607
Ed. Research and Innovative Prog.	--	1,828	--	2,772	--	1,611
Elem. & Secondary Education Prog.	--	117,972	--	122,280	--	109,462
Federal Reimbursements	--	2,707	--	--	--	--
Improving Teacher Quality	--	16,327	--	16,810	--	15,193
Inservice Workshop	--	9	--	--	--	--
Kansas Reading Success	1,815	1,815	2,100	2,100	--	--
Language Assistance State Grants	--	3,883	--	4,681	--	4,494
Parents As Teachers Program	--	7,238	--	8,238	--	8,238
Pre-K Pilot	--	2,943	--	8,332	--	8,332
Rural & Low Income Schools	--	933	--	514	--	604
Supplemental General State Aid	454,500	454,500	494,300	494,300	503,300	503,300
School Safety Grants	--	--	--	5,000	--	--
Student Support--Academic Enrich.	--	1,962	--	3,448	--	6,959
TANF Children's Programs	--	604	--	--	--	--
Teach for America	--	--	270	270	--	--
Technical Education Incentive	105	105	800	800	--	--
USD Checkoff	--	--	--	1	--	--
Vocation Education--Title II	--	4,000	--	4,750	--	4,287
Total State & Federal Funding	\$ 3,377,841	\$ 4,896,391	\$ 3,505,863	\$ 5,051,900	\$ 4,023,896	\$ 5,547,493
<i>Amount Change from Prior Year</i>	--	--	\$ 128,022	\$ 155,509	\$ 518,033	\$ 495,593
<i>Percent Change from Prior Year</i>	--	--	3.8%	3.2%	14.8%	9.8%

Note: Totals may not add because of rounding.

residing in the dormitory receive instruction in life skills to foster independent living in adulthood.

For FY 2019, expenditures totaling \$6,971,927 from all funding sources, including \$5,485,539 from the State General Fund, are recommended by the Governor. This recommendation includes a supplemental appropriation of \$7,528 to fully fund the statutory teacher salary increase that is linked with the teachers of the Olathe school district.

For FY 2020, the Governor recommends expenditures totaling \$7,681,152 from all funding sources, including \$5,642,744 from the State General Fund. The recommendation will fund the projected teacher salary increase linked to the Olathe school district, which is estimated at \$57,205. In addition, the Governor recommends reducing the agency's budgeted salary vacancy rate by \$100,000, all from the State General Fund. Each year, the Governor's recommendations will fund 81.50 FTE positions.

School for the Deaf

The School for the Deaf provides services that include educational, residential, outreach, and health care for children with hearing and other impairments until the age of 21. Included in the School's curriculum are all

academic subjects necessary for accreditation by the Department of Education. Each student's progress and achievement is measured through their Individual Education Plan. Students also receive intensive instruction in learning skills that are specific to their disability with a special emphasis on speech and communication skills at the elementary level. Students residing in the dormitory receive additional hours of instruction related to academics and special needs to help encourage independent living.

For FY 2019, expenditures totaling \$10,909,989 from all funding sources, including \$9,021,541 from the State General Fund, are recommended by the Governor. This recommendation includes a supplemental appropriation totaling \$84,554 to fully fund the statutory teacher salary increase that is linked to the teachers of the Olathe school district.

For FY 2020, the Governor recommends expenditures totaling \$11,672,683 from all funding sources, including \$9,248,303 from the State General Fund. The recommendation will fund the projected teacher salary increase linked to the Olathe school district, which is estimated at \$90,468. In addition, the Governor recommends reducing the agency's budgeted salary vacancy rate by \$140,000, all from the State General Fund. Each year, the Governor's recommendations will fund 143.50 FTE positions.

Postsecondary Education

Postsecondary education is coordinated through the Board of Regents. The state provides financial support to the six Regents Universities, KU Medical Center, KSU Veterinary Medical Center, 19 community colleges, six technical colleges and Washburn Municipal University. The Governor's systemwide recommendations for postsecondary education include \$3.0 billion for both FY 2019 and FY 2020. The funding includes approximately \$794.7 million for FY 2019 and \$805.9 million in FY 2020 from the State General Fund.

Restoration of FY 2017 Allotments. The Governor's recommendation for FY 2020 includes the restoration of the remaining amount of the FY 2017 allotment which totals \$8.9 million from the State General Fund. The restoration is included in the numbers recorded under each university's section of this report. The amounts restored to the Board of Regents and each university are reflected in the following table.

Board of Regents

The Board of Regents develops policy for postsecondary education, reviews institutions' missions, goals and performance measures, and approves and presents a unified budget for postsecondary institutions. The Regents request funding for office operations, state

support of community colleges, technical institutions, and adjustments to state university budgets. In addition, many student financial aid programs flow through the Board's office to the institutions.

For FY 2019, the Governor recommends \$222.0 million, including \$206.8 million from the State General Fund. For FY 2020, the recommendation is \$265.0 million, of which \$207.8 million is from the State General Fund. The Governor added \$315,000 from the State General Fund in FY 2020 to provide 100.0 percent tuition for National Guard members. In addition, the Governor added \$50,000 from the State General Fund to cover tuition for those wrongfully convicted and imprisoned as required in 2018 HB 2579. The Board of Regents recently restructured the Excel in Career Technical Education Initiative through policy changes in order to better meet the needs of students; however, existing appropriations have continued to fall short of tuition needs. The 2018 Legislature authorized an additional \$7.3 million in FY 2018 and \$8.3 million in FY 2019 to fund projected increases in student participation. The Governor's recommendation includes reappropriation authority for this account so any amount unspent can be used to address reconciliation errors and be applied to projected shortfalls in funding.

Included in the Governor's FY 2020 Board of Regents recommendations is \$42.0 million from the Educational

FY 2017 Postsecondary Education State General Fund Allotment					
	Percent Cut	Allotment	2017 Session Restoration	2018 Session Restoration	Governor's Restoration
Board of Regents	-4.00%	\$ 7,075,471	\$ 619,000	\$ 4,049,664	\$ 2,406,807
University of Kansas	-4.99%	7,009,260	2,920,558	2,564,536	1,524,166
KU Medical Center	-3.32%	3,720,190	354,393	2,111,112	1,254,685
Kansas State University	-5.09%	5,219,623	2,146,060	1,927,817	1,145,746
KSU Vet. Med. Center	-3.37%	509,103	56,205	284,069	168,829
KSU ESARP	-2.84%	1,348,010	--	845,506	502,504
Wichita State University	-3.82%	2,846,788	609,863	1,403,056	833,869
Pittsburg State University	-2.70%	1,020,815	--	640,281	380,534
Emporia State University	-3.13%	855,204	--	536,405	318,799
Fort Hays State University	-2.82%	1,059,685	43,218	637,554	378,913
Total SGF Allotment		\$ 30,664,149	\$ 6,749,297	\$ 15,000,000	\$ 8,914,852

*University allotments calculated as a uniform percentage from the total of all operating accounts which reduced some university appropriations by a greater percentage.

Building Fund. The funding will be distributed to the universities after the beginning of the fiscal year. This state fund is dedicated to the use of the Regents institutions and is financed by a single mill statewide property tax levy. The 2017 Legislature made this fund a no limit fund to give the Board flexibility to use available balances in the fund for board-approved projects.

Postsecondary Institutions Operating Grant

The Postsecondary Institutions Operating Grant represents new operational funding for the Regents universities, community colleges, technical colleges and Washburn University. In developing the amount of the grant to be awarded, the Governor does not use a formula, but rather takes into consideration variables such as the economy, the needs of the institutions, and spending mandates. FY 2009 was the first year that the grant was used by all postsecondary institutions rather than just the Regents universities. The Governor combined the funding at the request of the Board of Regents to allow them greater flexibility. The funding is appropriated to the Board, which then distributes it to the institutions as it thinks appropriate; however, this method of funding has not been used since FY 2009. All of the funding increases have been directly targeted to programs within postsecondary education.

Community & Technical Colleges

The Governor’s budget includes funding to promote technical and community college education in Kansas to help meet the needs of Kansans and Kansas employers. The following is an overview of the programs and state funding in this area of higher education.

Community Colleges. Community colleges in Kansas provide educational opportunities for workforce skill development, lifelong learning, cultural opportunities, and traditional education. For many students it is a way to increase job skills and for others it is a step toward a baccalaureate degree. The 19 community colleges throughout the state had enrollment of 41,709 students in the fall of 2018.

Technical Colleges. There are six area technical colleges operating in Kansas. They educate high school and postsecondary students in technical fields of study. Frequently this training is focused on meeting the needs

of local area businesses, such as the aviation industry in Wichita. These colleges had an enrollment of 5,782 students in the fall of 2018.

Funding for Community & Technical Colleges.

Over the years community colleges and technical colleges have been funded in an inconsistent manner. To correct this, the Postsecondary Technical Education Authority developed a new funding formula. The formula is based on course types or tiers and recognizes the cost differential involved in providing different types of technical education classes. This cost model for delivering funding for education began in FY 2012. The recommended funding for tiered technical education classes is \$57.5 million for FY 2019 and \$58.3 million for FY 2020. For non-tiered academic classes, the recommendation is \$75.5 million for FY 2019 and \$76.5 million for FY 2020.

Technical Education Initiative. This initiative was designed to make technical and college credit courses more accessible to high school juniors and seniors and enhance the state’s workforce. Beginning in FY 2013, high school students became qualified to receive free college tuition in approved technical courses offered at Kansas technical and community colleges.

The Board of Regents has restructured the Technical Education Initiative through policy changes in order to better meet the needs of students. The proposal includes \$29.1 million from the State General Fund for the initiative in both FY 2019 and FY 2020.

Technical Education Initiative			
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Enrolled Students	11,690	TBD	TBD
Tuition Expenditures	\$27,303,390	\$29,050,000	\$29,050,000
College Credit Hours Earned	92,092	TBD	TBD
Technical Credentials Earned	1,420	TBD	TBD

Other Technical Education Assistance. Other funding sources for technical education are shown in the table below. Funding for capital outlay goes to both technical and community colleges. The Technical Innovation & Internship Program allows instructors to get first-hand experience in new areas of their field. The funding has a one-to-one matching requirement, which can be in kind. The Competitive Grant Program encourages the development of innovative programs to meet industry needs. The Technical Equipment Grant is for Community Colleges and Washburn University and requires a two-to-one match.

The newest funding is from the Performance Based Incentives Program which provides postsecondary educational institutions with \$500 for each individual who receives a General Educational Development (GED) credential, \$1,000 for each individual who receives a career technical educational credential, and \$170 for each student who is enrolled in a career technical education program and who is also pursuing a GED. The \$1,000 will be used for scholarships and operations, and \$150 of the \$170 will be used to pay for the GED test. All payments are subject to appropriation and if the appropriation is insufficient, the payments will be prorated. The program and funding will be administered by the Board of Regents.

Other Sources of Funding for Technical Education		
	<u>FY 2019</u>	<u>FY 2020</u>
EDIF		
Vocational Education Capital Outlay	\$ 2,547,726	\$ 2,547,726
Technical Innovation & Internship	216,630	179,284
Competitive Grants	500,000	500,000
SGF		
Technical Equipment Grant	392,533	398,475
Vocational Education Capital Outlay	70,518	71,585
Special Revenues		
Performance Based Incentives	125,000	125,000
Federal		
Technical Education-Basic Grant	<u>5,444,938</u>	<u>5,446,503</u>
	<u>\$ 9,297,345</u>	<u>\$ 9,268,573</u>

Washburn University

Washburn University has received partial funding from the state since 1961. The Board of Regents administers the state grant going to the University. The Governor recommends \$11.8 million from the State General Fund in FY 2019 and \$11.9 million in FY 2020. The University served 6,105 students in the fall of 2018. It also provides the community with educational and cultural opportunities, such as continuing education classes, theater productions and musical presentations throughout the year. In collaboration with the Kansas Bureau of Investigation, the University opened a new forensic laboratory in the fall of 2015.

Adult Basic Education

The Adult Education Program provides technical assistance and job development opportunities through 24 federally and state funded programs in Kansas. The programs assist adults in becoming literate and

obtaining the knowledge and skills necessary to improve employment opportunities, assist parents in obtaining the educational skills necessary to be involved in their children's education, and assist adults in completing a high school education and continuing the education, if they desire, at a postsecondary institution. The Governor recommends federal funding of approximately \$3.7 million annually, which is matched by \$1.4 million annually from the State General Fund.

KAN-ED

Kan-Ed was created to facilitate statewide technology solutions for K-12 schools, higher education institutions, hospitals and libraries by providing educational and technological resources and access to a broadband technology-based network to which members could connect for internet access, intranet access for distance learning and telemedicine.

On June 30, 2013 the Kan-Ed circuit provided to members was discontinued and moved to commercial providers. Kan-Ed continues to offer video hardware, scheduling and technical support for distance learning and telemedicine, but the users now pay a fee for the service.

In the past, Kan-Ed was funded by the Kansas Universal Service Fund (KUSF), using revenues derived from an assessment on users of intrastate telecommunication services. In FY 2013, the program had a final appropriation of \$3.7 million from KUSF and \$4.8 million in federal E-Rate funds. Existing E-Rate funds will be used while available for program activity.

Other Board of Regents Programs

Postsecondary Database System. The Administration Program in the Board of Regents office historically received approximately \$600,000 annually from the State General Fund in addition to federal funds to fulfill its mission for the development and maintenance of the Postsecondary Education Database. The project began in FY 2002 to enhance the management of the postsecondary institutions and the reciprocity of courses under the Board of Regents. The Kansas Higher Education Data System (KHEDS) includes fall census data for postsecondary education and academic

year data for postsecondary and adult education. KHEDS also contains student demographics enrollment, courses, course outcomes, transfer information, degree majors and completions, costs, and financing; as well as program and course inventory used to review programs. The data is linkable to Kansas Department of Education data and employment and wage data at the Kansas Department of Labor. Data is also linkable between the Board's adult education system and the Department of Commerce.

EPSCoR. The Governor recommends the continuation of the Experimental Program to Stimulate Competitive Research (EPSCoR). The program is funded from the Economic Development Initiatives Fund at \$993,265 annually. The funding is distributed to the universities where it is matched with federal funds. The program encourages university partnerships with industry and stimulates sustainable science and technology infrastructure improvements in 19 states that historically have received a disproportionately low per capita average of federal research dollars.

Student Financial Assistance

Student financial assistance at the Board of Regents is largely funded by a State General Fund appropriation and distributed by the Board of Regents. While the funding for each program is relatively constant, the funding in the current year has previously reflected higher expenditures because of funding carried forward from the previous year. The carry forward occurs for a variety of reasons. It is not uncommon for a student to change his or her mind, accept another scholarship, or drop out of class, and when this occurs it is too late to award the scholarship to someone else that year. There have also been some students reluctant to accept service scholarships for fear of not locating a job in accordance with the program's requirements. The Governor recommends \$24.5 million for student financial assistance in FY 2019 and \$23.5 million for FY 2020.

Some of the programs are administered directly by the Board of Regents staff and some funding is sent to the universities and other postsecondary educational institutions to make the awards. Individual financial aid programs are discussed below.

Kansas Comprehensive Grants. The state's Comprehensive Grants are available to those Kansas

residents enrolled full-time and in need of financial assistance. Students can attend one of the eighteen four-year private colleges or universities located in Kansas, one of six state universities or Washburn University. The purpose of the grant is to help ensure that higher education remains open to all students who qualify. The funding allows approximately one in three eligible students to receive awards. The Governor recommends \$15.8 million from the State General Fund for FY 2019 and FY 2020.

State Scholarship. The State Scholarship awards are designed to assist financially needy state scholars. Awards are based on the principle that students with high academic achievement should be able to attend their Kansas school of choice without undue regard for the cost of any specific institution. This scholarship is also available to Kansas Distinguished Scholars. Designation is based on completion of a specific curriculum, grade point average, and ACT composite score. For this State General Fund financed scholarship, the Governor recommends \$1.2 million for FY 2019 and \$1.0 million for FY 2020. The scholars may receive up to \$1,000 a year.

Nursing Service Scholarship Program. The Nursing Service Scholarship is funded jointly by the state and a medical provider or sponsoring facility. The maximum scholarship stipend is not to exceed 70.0 percent of the cost of attendance in a school of nursing and the cost is split between the state and the sponsor. The maximum annual scholarship is \$2,500 for a Licensed Practical Nurse and \$3,500 for a Registered Nurse, with the sponsoring facility's obligation being based on their location. The student is required to work one year at the sponsor's facility for each year of scholarship support. The Governor recommends \$571,715 in FY 2019 and \$417,255 in FY 2020 from the State General Fund.

Nurse Educator Scholarship. The Governor's recommendation includes \$258,142 for FY 2019 and \$188,126 for FY 2020 for this State General Fund scholarship. The funding will be distributed to registered nurses who are enrolled in a masters or doctorate program of nursing. The grant requires a two to one match by the universities. The grant cannot exceed 70.0 percent of the cost of attendance. This is a service obligation scholarship that requires recipients to teach in a nursing program, for a postsecondary education institution in Kansas, one year for each year the scholarship is accepted.

Kansas Ethnic Minority Scholarship. This scholarship is designed to assist financially needy, academically competitive students who are members of any of the following ethnic groups: African American, American Indian or Alaskan Native; Asian or Pacific Islander; or Hispanic. Scholarships average \$1,850 per student per year from the State General Fund. The Governor recommends \$584,232 in FY 2019 and \$296,498 in FY 2020.

Kansas Teachers Service Program. During the 2007 Legislative Session, the four teacher scholarship programs were consolidated into one program. The new program requires that at least 70.0 percent of the funding be used for scholarships. The additional funding may be used for the Teacher Education Competitive Grant. This grant focuses on creating ways to increase the supply of teachers in Kansas. The scholarship portion of the Teacher Service Scholarship program provides a \$4,000 a year scholarship that requires the recipient, upon graduation, to teach in special education, mathematics, science, music, foreign language, and English as a second language or in underserved geographic areas of the state. Recipients sign agreements to teach one year for each year of scholarship support. The Governor recommends approximately \$1.7 million in FY 2019 and \$1.5 million in FY 2020 from the State General Fund.

Technical Education Workforce Grant. This grant is available for students enrolled in approved programs in critical industry, high demand fields of study at community or technical colleges and some two-year programs at four-year institutions. The Governor recommends \$194,501 in FY 2019 and \$114,075 in FY 2020 from the State General Fund.

Kansas Osteopathic Medical Service Scholarship. Recipients receive \$15,000 per year for up to four years of study at nationally accredited osteopathic schools. Preference for the award goes to first year students. Participants must serve one year in a rural area of Kansas for each year of assistance. The scholarship is financed from reimbursements made by students who have repaid the grant rather than met the service agreement. Because of the funding source, the program is not shown in the budget. This degree is not offered in Kansas and students must train in another state where we have a reciprocal agreement.

Kansas Optometry Service Scholarship. To encourage optometrists to establish a practice in

Kansas, the scholarship helps pay the difference between resident and nonresident tuition at eligible out-of-state institutions. Kansas does not offer this training. Recipients must return one year of practice for each year of assistance. The average scholarship is \$5,000 per year. The Governor recommends \$107,089 annually from the State General Fund.

ROTC Scholarship Program. The Reserve Officer Training Corps Service Program provides a tuition waiver for students participating in a ROTC program on the condition that after graduation the recipient accepts a commission and serves at least four years as a commissioned officer in the Kansas National Guard. Tuition waivers are limited to eight semesters. The Governor recommends \$189,033 in FY 2019 and \$175,335 in FY 2020 from the State General Fund.

National Guard Educational Assistance. This program is designed to assist students who are eligible National Guard members with tuition and fees for postsecondary education from a variety of institutions including technical colleges. In return for the assistance, students must agree to complete their current service obligation in the Kansas National Guard, plus three months service, for each semester of assistance they have received. The Governor recommends \$2.7 million in FY 2019 and increased assistance from the State General Fund to \$3.0 million in FY 2020 to cover tuition at 100.0 percent.

Military Service Scholarship. This scholarship assists individuals who served after September 11, 2001, in support of military operations in international waters or on foreign soil and received hostile fire pay in support of these operations. The Governor recommends \$932,115 in FY 2019 and \$500,314 in FY 2020 from the State General Fund.

Tuition & Fee Waivers. The law makes waivers available to specific groups of people. Waivers are available to dependents and spouses of deceased public safety officers, military personnel and prisoners of war. The Governor recommends \$77,202 in FY 2019 and increased assistance to \$134,657 in FY 2020 from the State General Fund to cover tuition for those wrongfully convicted and imprisoned in compliance with 2018 HB 2579. In addition, young people raised in foster care are eligible for tuition and fee waivers. The Department for Children and Families administers the Foster Child Educational Assistance Program. Tuition

and fees are provided courtesy of the postsecondary institutions they attend.

Kansas Work Study Program. Students are employed, usually in an area related to their field of study. One-half of the students' wages are paid by the employer and the other half through the Kansas Work Study Program. Approximately 13.0 percent of the state funds are earmarked for students providing tutoring services to elementary and secondary students at their school. Schools do not have to match the state funding. The Governor recommends \$528,174 in FY 2019 and \$546,813 in FY 2020 from the State General Fund.

Regents Universities

The Board of Regents receives any appropriations that affect all state universities and then distributes those funds as it deems appropriate within the fiscal year. Appropriations are also made at the university level for specific programs or projects. For infrastructure and building support each university directly receives interest earnings from its General Fees Fund, Restricted Use Fund and Sponsored Research Overhead Fund. The universities also receive an Educational Building Fund distribution for building maintenance that is based on each university's building square footage. For FY 2019, the Board distributed \$42.0 million to the universities for capital improvement projects. The Governor proposes \$42.0 million from the Educational Building Fund in FY 2020.

Enrollments. The headcount enrollment at the universities declined from last year with a decrease of 539 students as counted on the 20th day of class. The following table shows the change in enrollment at each university from the fall of 2017. Fort Hays State University has an active virtual course offering and lower tuition which is reflected in their constant increase in enrollment. Kansas State University was the hardest hit by declining enrollment with a decrease of 601 full-time equivalent students. Fort Hays State University experienced the largest increase in enrollment with an increase of 191 full-time equivalent students counted on the 20th day. The Kansas Board of Regents opted to transition from the traditional 20th day headcount metric to a full-time equivalency 20th day metric for 2018 to provide the best analysis of current enrollment patterns and uniform data across the system.

	Fall 2017	Fall 2018	Change
University of Kansas	21,610	21,505	-105
University of Kansas--Med. Center	2,718	2,740	22
Kansas State University	19,425	18,824	-601
Wichita State University	11,109	11,285	176
Emporia State University	4,467	4,493	26
Pittsburg State University	6,236	5,988	-248
Fort Hays State University	<u>9,282</u>	<u>9,473</u>	<u>191</u>
Total	74,847	74,308	-539

Tuition. Kansas public universities continue to have large increases in tuition. In response, the 2015 Legislature limited the rate at which the Board of Regents could increase tuition to 2.0 percent plus the Consumer Price Index, for a total increase of 3.6 percent. Considering annual reductions in State General Fund support, the restriction on tuition increases was lifted, which resulted in increases in tuition and fees that range from \$115 per semester at Fort Hays State University to \$262 at Kansas State University. The University of Kansas continues to have the highest undergraduate resident tuition and fees at \$5,574 per semester, a 3.0 percent increase from 2018. Tuition and fee rates for the fall are set in the preceding summer.

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY '18 - '19 Increase
KU	\$ 4,639	\$ 4,853	\$ 5,028	\$ 5,275	\$ 5,412	\$ 5,574	2.99%
KUMC	15,854	16,638	17,235	18,106	18,993	19,367	1.97%
KSU	4,293	4,517	4,675	4,937	5,128	5,192	1.25%
Vet. Med.	10,626	11,016	11,344	11,687	11,687	11,700	0.11%
WSU	3,463	3,633	3,764	3,949	4,047	4,135	2.17%
ESU	2,807	2,873	3,069	3,214	3,305	3,379	2.24%
PSU	2,953	3,115	3,254	3,455	3,550	3,649	2.79%
FHSU	2,179	2,234	2,327	2,442	2,504	2,566	2.48%

The universities estimate that they will spend \$805.1 million from tuition in FY 2019 and \$803.6 million from tuition in FY 2020. Since tuition is set in the summer and the budgets are submitted in September, the universities usually assume that they will have approximately the same number of students as the preceding year when making revenue estimates. This funding is used for a variety of purposes such as operations and construction.

Emporia State University

Emporia State University's (ESU) instructional programs include baccalaureate and graduate degrees,

intellectual stimulation for students, and specialized lifelong learning for professional practitioners. Its nationally recognized teacher education programs are drawn from throughout the university. Research indicates one in six teachers in Kansas holds at least one degree from ESU and 92.0 percent remain in the field three years after graduation. ESU is the only university in a nine-state Great Plains region to offer a library and information management graduate program.

The Governor recommends \$105.1 million for FY 2019, including \$31.6 million from the State General Fund; and \$98.4 million for FY 2020, including \$32.0 million from the State General Fund. The recommendation includes approximately \$210,000 for the Reading Recovery Program in FY 2019 and \$213,000 in FY 2020; and \$128,000 for the National Board Certification/Future Teacher Academy in FY 2019 and \$215,000 in FY 2020.

Fort Hays State University

Fort Hays State University (FHSU) is a regional university principally serving western Kansas and provides instruction within a computerized environment. Its primary emphasis is undergraduate liberal education. However, students may select a major field of study from 30 departments. Students may obtain an associate degree in office technology or radiologic technology; take pre-professional studies then transfer to a medical or law school; or obtain a bachelor's and master's degrees. FHSU has a Virtual College that delivers 500 course offerings to students throughout the world. The university also has a large presence in China. This university consistently outperforms other Regents universities with low tuition increases and high increases in enrollment. For FY 2019, the Governor recommends \$139.7 million, including \$33.6 million from the State General Fund. The Governor recommends \$139.3 million, including \$33.9 million from the State General Fund for FY 2020.

Kansas State University

Kansas State University was founded in 1863, the first land-grant college in the nation established under the provisions of the Morrill Act of 1862. The university's land-grant mandate, based on federal and state legislation, is focused on instructional, research, and

extension activities, which is unique among the Regent's institutions. The university's main campus is in Manhattan, which is the site of the new Biosecurity Research Institute. The Salina campus began as the Kansas College of Technology, but was merged with the university in 1991 and was renamed the Kansas State University Polytechnic Campus by the 2016 Legislature.

The university is home to a nationally ranked architectural design program; however, the facilities have needed to be repaired and upgraded. The 2015 Legislature authorized bonding authority for the project and the Governor's recommendation includes annual debt service payments of \$3.7 million from the Educational Building Fund.

For FY 2019, the Governor recommends funding of \$617.9 million, including \$100.4 million from the State General Fund. The Governor recommends \$601.0 million, including \$105.6 million from the State General Fund for FY 2020. Included in the recommendation is the continuation of \$5.0 million in state support for the National Agro and Bio-Research Facility preparation. Funding originally came from 95.0 percent of withholdings above the base, on Kansas wages paid to bioscience employees. The final payment will be transferred directly from the State General Fund in FY 2019. Also included in the Governor's recommendation is the Global Foods Research Grant, at approximately \$1.0 million in FY 2019 and \$5.0 million in FY 2020. Funding for this grant was reduced by \$4.0 million in the FY 2017 allotments. The Governor recommends restoring the grant to the original amount to further animal and food research to maintain the University's position as a leader in meeting future global food systems demands.

Kansas State University—ESARP

In FY 1993, the Agricultural Experiment Station, the Cooperative Extension Service, and the International Grains, Meat and Livestock Programs were transferred to a newly established Extension Systems and Agriculture Research Program (ESARP). ESARP conducts research and provides community services in nutrition; agricultural industry competitiveness; health and safety; youth, family, and community development; and environmental management. The Governor recommends \$148.9 million, including \$46.7 million from the State General Fund for FY 2019 and \$149.6

million, including \$47.3 million from the State General Fund for FY 2020. Approximately \$50.0 million a year comes from the federal government.

KSU—Veterinary Medical Center

The College of Veterinary Medicine was established in 1919 and was included within the main campus until 1978 when it became the Kansas State University Veterinary Medical Center. Since it was established, more than 5,000 women and men have received a Doctorate in Veterinary Medicine. The teaching hospital is one of the largest in the nation. Each year, over 16,000 animals are treated in this state-of-the-art facility. Animal owners are encouraged to use the Center, thereby generating teaching cases for the veterinary students; however, fees are charged and the clinic will not accept those who cannot pay for care. The Governor recommends \$66.3 million, including \$14.8 million from the State General Fund for FY 2019 and \$64.5 million, including \$15.0 million from the State General Fund for FY 2020.

Pittsburg State University

Pittsburg State University is organized into four colleges. They are arts and sciences, business, education, and technology. The College of Technology is the center of excellence for technology in Kansas. The College of Technology is particularly focused on supporting economic development both in the region and nationally. The university is a provider of ongoing education for professionals at the Center for Technical Education.

The Governor recommends \$116.3 million, including \$35.8 million from the State General Fund for FY 2019 and \$109.8 million, including \$35.9 million from the State General Fund for FY 2020.

University of Kansas

The University of Kansas was established by the 1864 Legislature. It is a major comprehensive research and teaching university that serves as a center for learning, scholarship, and creative endeavor. It is the only Regent's institution to hold a membership in the Association of American Universities, a select group of

62 public and private research universities that represent excellence in graduate and professional education and the highest achievements in research internationally. The Governor recommends \$779.2 million, including \$136.3 million from the State General Fund for FY 2019 and \$758.3 million, including \$136.8 million from the State General Fund for FY 2020.

University of Kansas Medical Center

The University of Kansas Medical Center, an integral and unique component of the University of Kansas and the Board of Regents system, is composed of the School of Medicine, located in Kansas City and Wichita; the Schools of Nursing and Allied Health; and graduate studies. The Center was established in 1905 through a merger of a number of proprietary medical schools to form a four-year school directed by the University of Kansas. The governance of the Center's hospital changed from the Kansas Board of Regents to a new public authority in FY 1999. The Kansas City campus covers 50 acres and includes more than 50 buildings. The Wichita branch of the Center was established in 1973 to increase opportunities for clinical education in the state.

For FY 2019, the Governor recommends \$418.3 million, including \$108.7 million from the State General Fund and \$413.5 million, including \$110.9 million from the State General Fund for FY 2020. The budget includes a \$5.0 million grant for Cancer Research which requires a one-to-one match by the Medical Center from other funding sources.

Medical Student Loan Program. The Medical Student Loan Program is designed to provide an increased supply of general practice physicians to rural areas. The program provides tuition and a \$2,000 monthly stipend for students at the School of Medicine. Students must enter a primary care specialty and then practice in a non-urban county. Failure to satisfy the service commitment requires repaying the loan plus a substantial interest penalty. The Governor's FY 2019 and FY 2020 recommendations are \$8.8 million, and \$8.2 million, respectively. The budget includes \$5.4 million from the State General Fund, \$400,000 from the Medical Student Loan Program Provider Assessment Fund, and approximately \$2.3 million from the Medical Loan Repayment Fund for FY 2020. The State General

Fund amount includes a \$1.0 million appropriation for students in general or child psychiatry as a result of legislation enacted in 2017. All funding is included in the recommendation for the Medical Center with the exception of the Medical Loan Repayment Fund, which is an off-budget account.

Wichita State University

Wichita State University is located in the largest metropolitan area in Kansas and provides educational opportunities to nearly 15,000 students annually. The university began as Fairmount College in 1895 with 16 students. It became the Municipal University of Wichita in 1926 and Wichita State University in 1963. Wichita is a center for the aviation industry. The

industry and the university have collaborated on research projects vital to the aviation industry. FY 2016 was the thirteenth year with appropriations for aviation research, which addresses the industry's most pressing problems that are identified by manufacturers' representatives. The problems are matched to the university's faculty with appropriate interests and expertise. Included in the university's budget is \$10.0 million dedicated to aviation which requires a one-to-one match from other funding sources. Of the total, \$5.0 million is dedicated to the Spirit Aerosystems expansion which is expected to bring 1,000 new jobs to Kansas. For FY 2019, the Governor recommends \$365.0 million, including \$80.0 million from the State General Fund. For FY 2020, the Governor recommends \$366.2 million, including \$80.8 million from the State General Fund.

Regents Systemwide Expenditures						
FY 2019	<u>SGF</u>	<u>Tuition</u>	<u>EDIF</u>	<u>EBF</u>	<u>Other</u>	<u>Total</u>
FHSU	\$ 33,559,544	\$ 46,283,000	\$ --	\$ 6,000,761	\$ 53,851,248	\$ 139,694,553
KSU	94,340,678	216,042,494	--	20,320,128	287,166,000	617,869,300
Polytechnic	6,069,529					
Vet. Med.	14,812,749	18,800,811	--	--	32,688,201	66,301,761
ESARP	46,748,150	--	295,046	--	101,901,225	148,944,421
ESU	31,637,584	30,572,918	--	6,493,043	36,402,947	105,106,492
PSU	35,808,031	35,350,000	--	6,291,533	38,859,132	116,308,696
KU	136,297,589	320,358,000	--	16,827,272	305,730,993	779,213,854
KUMC	108,656,945	48,358,859	--	6,845,163	254,460,534	418,321,501
WSU	79,978,072	89,359,236	--	10,298,087	185,361,578	364,996,973
	<u>\$ 587,908,871</u>	<u>\$ 805,125,318</u>	<u>\$ 295,046</u>	<u>\$ 73,075,987</u>	<u>\$ 1,296,421,858</u>	<u>\$ 2,756,757,551</u>
Board of Regents	<u>\$ 206,750,599</u>	<u>\$ --</u>	<u>\$ 4,257,621</u>	<u>\$ --</u>	<u>\$ 10,995,735</u>	<u>\$ 222,003,955</u>
	<u>\$ 794,659,470</u>	<u>\$ 805,125,318</u>	<u>\$ 4,552,667</u>	<u>\$ 73,075,987</u>	<u>\$ 1,307,417,593</u>	<u>\$ 2,978,761,506</u>
FY 2020						
	<u>SGF</u>	<u>Tuition</u>	<u>EDIF</u>	<u>EBF</u>	<u>Other</u>	<u>Total</u>
FHSU	\$ 33,938,457	\$ 46,297,256	\$ --	\$ --	\$ 59,043,271	\$ 139,278,984
KSU	99,417,236	216,042,494	--	--	285,507,366	600,967,096
Polytechnic	6,138,717					
Vet. Med.	14,981,578	18,800,811	--	--	30,675,377	64,457,766
ESARP	47,250,654	--	295,046	--	102,076,026	149,621,726
ESU	31,956,383	29,266,172	--	--	37,187,168	98,409,723
PSU	35,872,758	35,350,000	--	--	38,558,348	109,781,106
KU	136,828,148	320,358,000	--	--	301,096,662	758,282,810
KUMC	110,907,012	48,122,146	--	--	254,422,939	413,452,097
WSU	80,811,941	89,359,236	--	--	196,056,796	366,227,973
	<u>\$ 598,102,884</u>	<u>\$ 803,596,115</u>	<u>\$ 295,046</u>	<u>\$ --</u>	<u>\$ 1,304,623,953</u>	<u>\$ 2,700,479,281</u>
Board of Regents	<u>\$ 207,824,618</u>	<u>\$ --</u>	<u>\$ 4,220,275</u>	<u>\$ 42,000,000</u>	<u>\$ 11,002,553</u>	<u>\$ 265,047,446</u>
	<u>\$ 805,927,502</u>	<u>\$ 803,596,115</u>	<u>\$ 4,515,321</u>	<u>\$ 42,000,000</u>	<u>\$ 1,315,626,506</u>	<u>\$ 2,965,526,727</u>

Other Education Agencies

Historical Society

The mission of the State Historical Society is to actively preserve and share Kansas History in order to aid the public in understanding and appreciating the state's heritage and how it relates to the present. For FY 2019, the Governor recommends \$7.4 million from all funding sources, including \$4.3 million from the State General Fund. For FY 2020, the Governor recommends \$7.4 million from all funding sources, including \$4.5 million from the State General Fund. The recommendation for FY 2020 includes an additional \$142,800 from the State General Fund, of which \$102,000 is for increases in annual costs and \$40,800 is for rehabilitation and repair at the Kaw Mission State Historic Site.

Pass-through grants to the Kansas Humanities Council are a part of the State Historical Society's budget. For FY 2019 and FY 2020, the Governor recommends \$50,501 from the State General Fund for the

Humanities Council. The recommendations include funding for 77.50 FTE positions and 6.00 non-FTE unclassified permanent positions each year in support of the agency's mission.

State Library

The mission of the State Library of Kansas is to provide, promote, and support centralized library and information services for the executive and legislative branches of state government, state government agencies, regional and local libraries, as well as all Kansans. For FY 2019, the Governor recommends expenditures of \$5.8 million, including \$3.9 million from the State General Fund. For FY 2020, the Governor recommends expenditures of \$5.8 million, including \$3.9 million from the State General Fund. The recommendations include funding for 25.00 FTE positions and 5.00 non-FTE unclassified permanent positions each year in support of the agency's mission.

Public Safety

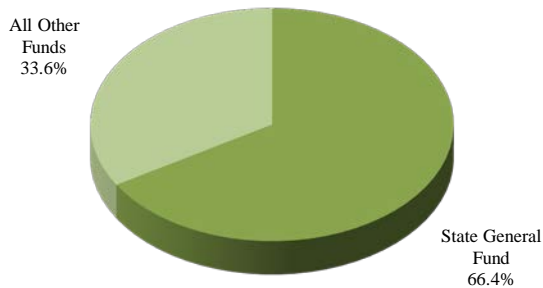
Public Safety Summary

Agencies in this function include the Department of Corrections and eight adult correctional facilities and one juvenile correctional facility, the Adjutant General, the Emergency Medical Services Board, the State Fire Marshal, the Highway Patrol, the Kansas Bureau of Investigation, the Sentencing Commission, and the Kansas Commission on Peace Officers Standards and Training. The key mission of agencies of the Public Safety function is to protect Kansas citizens by managing the state correctional system, investigating crimes, regulating emergency services, enforcing fire regulations, serving the public in emergencies, and enforcing state laws.

Included in the Governor’s budget recommendations is \$241,600 from the State General Fund in FY 2020 for the Department of Corrections to purchase replacement vehicles.

Because of a shortfall in the health care contract for inmates, the Governor recommends additional expenditures of \$1.4 million from the State General Fund in FY 2019. For FY 2020, the Governor recommends \$4.1 million from all funding sources, including \$2.6 million from the State General Fund for the Department of Corrections.

How It Is Financed

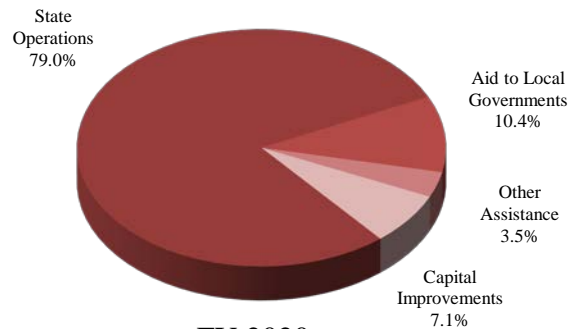


FY 2020

In FY 2019, the Governor recommends revised expenditures of \$642.8 million from all funding sources, including \$421.4 million from the State General Fund. The Governor proposes expenditures of \$636.8 million from all funding sources, including \$422.5 million from the State General Fund for this function in FY 2020. The merger of the Juvenile Justice Authority (JJA) into the Department of Corrections went into effect on July 1, 2013 and the Juvenile Services Program was established. All elements of the former JJA budget can be found under Adult and Juvenile Corrections section.

The Governor’s budget recommendations for the Department of Corrections include \$3.0 million from the State General Fund in FY 2020 to decrease the shrinkage rate and to help fill vacant positions at the correctional facilities. The Department will transfer the funding to the facilities based on the needs of each one.

How It Is Spent



FY 2020

Expenditures of \$5.7 million from all funding sources, including \$1.4 million from the State General Fund for FY 2019 are recommended by the Governor for the Adjutant General to install fire suppression systems in Kansas armories to comply with federal, state, and local regulations. The Governor recommends \$337,666 from all funding sources, including \$84,417 from the State General Fund in FY 2019 for the Adjutant General to submit a competitive grant application for the federal pre-disaster mitigation grant. The grant is updated every five years and the Governor’s recommendation will keep Kansas in compliance with the federal government. Pre-disaster mitigation funding aims to reduce the overall risk to the population and structures from future disasters.

The Governor recommends \$286,000 from the State General Fund in FY 2020 for the Kansas Bureau of Investigation to replace the chiller at its Topeka headquarters.

Adult & Juvenile Corrections

Department of Corrections

In FY 2014, the adult correctional system and juvenile justice system were consolidated under the Department of Corrections so that operating efficiencies could be obtained and expertise could be shared by staff in both systems. The juvenile justice system was originally overseen by the Juvenile Justice Authority.

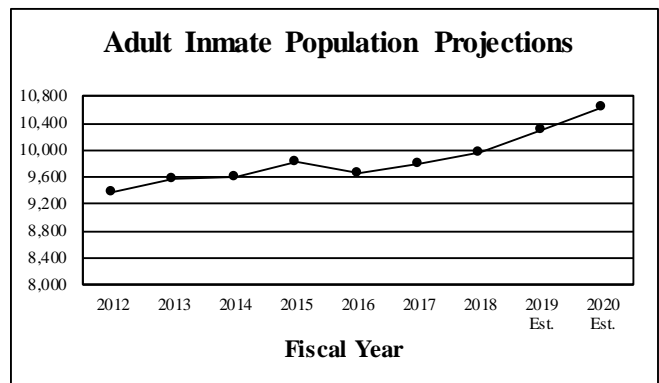
The adult correctional system consists of prison facilities, parole offices, and community corrections agencies located throughout the state. The eight prison facilities are in the cities of Norton, Winfield, Ellsworth, Larned, El Dorado, Hutchinson, Topeka, and Lansing. The 20 parole offices provide a network of supervision services for offenders who are eligible for parole upon release from prison. Additionally, there are 31 community corrections agencies that receive grants from the Department of Corrections to provide highly structured supervision of offenders who are on probation in Kansas towns, cities, and counties. Some agencies serve a single county, such as Sedgwick, Reno, Leavenworth, and Johnson counties, while others serve multiple counties.

The juvenile justice system seeks to assist youth in becoming successful and productive citizens. This is accomplished by providing community services that prevent youth from becoming involved in the system and by providing supervision of youth who are in the system. The Department of Corrections provides a safe, secure, humane, and restorative confinement of youth to enhance public safety. Further, the agency holds youth accountable for their behavior and improves their ability to live productively and responsibly in their communities. The 2016 Legislature passed, and the Governor signed SB 367, which makes changes to juvenile justice policy, including providing treatment to keep juveniles out of detention facilities.

Adult Prison Population

Each year in August, the Kansas Sentencing Commission releases its adult inmate prison population projections. The projections are used by the Department of Corrections for budgeting and planning. At the end of FY 2019, the Commission estimates the

total prison population will be 10,298. This is a decrease of 23 inmates from the estimate made by the Commission last year. At the end of FY 2020, the Commission estimates a population of 10,655 inmates. For FY 2018, the total system-wide inmate capacity was 9,973 beds, with 9,060 beds reserved for male offenders and 913 beds reserved for female offenders. The graph below shows the history of the correctional system's actual population numbers from FY 2012 through FY 2018 and the projected levels for FY 2019 and FY 2020. By the end of FY 2028, the Commission projects a population of 12,054 inmates which represents an increase of 2,081 inmates over a ten-year period.



Central Office Programs

For FY 2019, the Governor proposes revised expenditures of \$201.4 million from all funding, including \$176.6 million from the State General Fund to allow the Department of Corrections to continue oversight of the correctional system, provide managerial and technical assistance to the state's adult correctional facilities and juvenile correctional facility, and coordinate community-based programs. The Governor recommends expenditures of \$213.7 million from all funding sources, including \$185.0 million from the State General Fund for FY 2020. The Governor's recommendation will fund 266.75 FTE positions and 146.00 non-FTE unclassified permanent positions in FY 2019 and 274.75 FTE positions and 146.00 non-FTE unclassified permanent positions in FY 2020.

Operations. State resources totaling \$10.4 million, including \$9.9 million from the State General Fund are recommended for agency operations for FY 2019 by the

Governor. Operating expenditures of \$10.9 million from all funding sources, including \$10.1 million from the State General Fund are recommended for FY 2020. Many administrative and operating activities are centralized at the Central Office in Topeka, including policy development, research, fiscal management, staff training programs, and information technology so that efficiencies can be maximized and organizational strategies can be coordinated system-wide. The Governor's FY 2020 recommendation includes \$241,600 from the State General Fund for replacement vehicles.

Central Office Programs		
	FY 2019	FY 2020
Expenditures:		
Operations	10,384,747	10,938,464
Facilities Management	4,925,919	12,008,625
Inmate Medical/Mental Health Care	71,960,870	74,707,834
Food Service	16,820,861	17,070,284
Adult Programs:		
Offender Programs	12,976,447	13,059,034
Prisoner Review Board	454,449	457,433
Community Supervision:		
Community Corrections	22,505,239	22,508,524
Parole Services	11,761,848	11,827,358
Victim Services	1,498,345	1,502,613
Juvenile Services		
Community Programs:		
Graduated Sanctions	18,622,825	18,622,825
Delinquency Prevention	765,201	765,201
Federal Grant Programs	407,423	405,754
Detention Center Grants	1,288,132	1,288,132
Evidenced-Based Programs	7,953,314	7,953,314
Community Placements	8,525,329	8,525,329
Juvenile Services Operations	2,746,700	2,559,863
Debt Service & Cap. Improvements	7,805,050	9,465,388
Total	\$ 201,402,699	\$ 213,665,975
Funding:		
State General Fund	176,591,986	185,022,592
Corr. Institutions Building Fund	2,129,513	4,500,000
State Institutions Building Fund	5,159,981	4,448,000
Inmate Benefit Fund	5,540,807	5,947,462
Federal Funds	2,847,341	2,864,103
Other Funds	9,133,071	10,883,818
Total	\$ 201,402,699	\$ 213,665,975

Facilities Management. Expenditures of \$4.9 million from all funding sources, including \$4.8 million from the State General Fund are recommended by the Governor for FY 2019 for the Department to process inmate sentences and grievances, conduct security audits, and maintain and update emergency plans. The FY 2020 recommendation is \$12.0 million from all funding sources, including \$11.9 million from the State General Fund. Included in the FY 2020

recommendation is \$3.0 million from the State General Fund to reduce the shrinkage rates and to help fill vacant positions at the correctional facilities. The Central Office will transfer the funding to the facilities based on the needs of each facility.

Medical & Mental Health Care. The Governor recommends expenditures of \$72.0 million from all funding sources, including \$70.9 million from the State General Fund in FY 2019 to fund inmate health care services. For FY 2020, the all funds recommendation is \$74.7 million, including \$72.1 million from the State General Fund. Included in the Governor's recommendation is additional expenditures of \$1.4 million from the State General Fund in FY 2019 and \$4.1 million from all funding sources, including \$2.6 million from the State General Fund for FY 2020 to cover a shortfall in the health care contract for inmates. The remaining \$1.5 million for additional inmate health care contract expenditures will come from the Correctional Industries Fund for FY 2020.

The Department is constitutionally required to provide health care services to the inmate population. The contract covers all medical and mental health expenses for inmates residing in the state's correctional facilities. Additionally, the contract covers all health services for youth at the Kansas Juvenile Correctional Complex in Topeka.

Food Service. For the food service contract, the Governor recommends expenditures of \$16.8 million from all funding sources, including \$15.9 million from the State General Fund in FY 2019. Expenditures of \$17.1 million from all funds, including \$15.9 million from the State General Fund are recommended for FY 2020. Because of a shortfall in the food service contract, included in the Governor's recommendations are additional expenditures of \$277,836 in FY 2019 and \$1.2 million in FY 2020. The additional funding will come from the Correctional Industries Fund

Adult Programs

Offender Programs. A total budget of \$13.0 million, including \$5.0 million from the State General Fund and \$13.1 million, including \$5.0 million from the State General Fund will provide rehabilitative services for felony offenders in the state's correctional facilities in both FY 2019 and FY 2020, respectively. Resources will be used for programs such as sex offender

treatment, substance abuse treatment, transitional housing, education, and job readiness.

Prisoner Review Board. Through ERO 34, the Kansas Parole Board was abolished on July 1, 2011, and all of the functions and duties of the Board were transferred to the Department of Corrections. On that same date, the Prisoner Review Board was created within the Department to assume all parole decision responsibilities including conducting parole suitability hearings, special hearings, full board reviews, final violation hearings and revocation considerations, public comment sessions, special conditions of supervision, and file reviews. Expenditures of \$454,449 from the State General Fund are recommended for FY 2019. The Governor's recommendation for FY 2020 is \$457,433 from the State General Fund.

Community Corrections. A total all funds Community Corrections budget of \$22.5 million, including \$20.7 million from the State General Fund is recommended by the Governor for both FY 2019 and FY 2020. Community Corrections is a state and local partnership that promotes public safety by providing highly structured community supervision to felony offenders, holding offenders accountable to their victims and communities, and improving offenders' ability to live productively and lawfully. The Department is responsible for the oversight of 31 community corrections agencies. Included in this program is funding for adult residential centers in Johnson and Sedgwick counties. The centers provide housing and treatment for offenders in their local communities, which allow them to work and support their families.

Parole Services. Offenders who have been allowed to serve the remaining portions of their sentences in communities are supervised under this program. All release conditions imposed by a paroling authority or a court are enforced by Parole Services, which is also responsible for encouraging and assisting offenders to become law-abiding citizens. For both FY 2019 and FY 2020, \$11.8 million from all funding sources, including \$11.2 million from the State General Fund is recommended.

Victims Services. For the Victim Services Program, a total budget of \$1.5 million from all funding sources for FY 2019, including \$911,754 from the State General Fund is recommended. In FY 2020, the all funds budget recommendation is \$1.5 million, including \$918,099 from the State General Fund.

This program contains expenditures from federally financed activities and initiatives with system-wide effect. The Victim Services Program serves as a liaison and service provider to crime victims. Their central responsibility is to provide written notification to crime victims of changes in offender status including releases, expiration of sentences, escapes, work release assignment, death and community service assignments.

Victim Services also provides notifications of offender absconder status and apprehension, early discharge from parole, public comment sessions, functional incapacitation, interstate compact, and sexually violent predator civil commitment and releases. The program serves as a repository for offender apologies, an advocate for crime victims at public comment sessions, a liaison for facility tours, and a facilitator of dialogue between victims and offenders. The program is an essential part of the agency.

Juvenile Services

Within the continuum of services for juveniles, most programs are delivered in the community and supported through state funding to ensure that placement of youth in a juvenile correctional facility is reserved for the most violent and chronic offenders. Youth who are not placed in a juvenile correctional facility are rehabilitated through a network of community-based programs including graduated sanctions, delinquency prevention, and federal grant programs.

Graduated Sanctions. Local governments operate intake and assessment services, intensive supervision probation, and community case management. These services make up the core programs under graduated sanctions. The budget includes \$18.6 million from the State General Fund in both FY 2019 and FY 2020.

Delinquency Prevention. These programs provide assistance to juveniles who are not yet adjudicated, but who exhibit at-risk behavior. Prevention programs address delinquent behavior before more serious or chronic offenses occur. Total funding of \$765,201 from the State General Fund is provided in FY 2019 and FY 2020.

Federal Grant Programs. Both formula and block grants are received from federal agencies for the

improvement of the juvenile justice system. Funds are used for prevention programs and to promote greater accountability in the system by responding to serious, chronic, and violent juvenile crime. The Governor recommends expenditures of \$407,423 and \$405,754 in FY 2019 and FY 2020, respectively.

Detention Center Grants. Grants are made available annually to the eleven local juvenile detention centers for the construction, renovation, remodeling, or operational costs of the facilities. For FY 2019 and FY 2020, \$1.3 million in each year is recommended for detention center grants, all from special revenue funds.

Evidenced-Based Programs. With the passage of SB 367 by the 2016 Legislature, evidenced-based programs were enacted to reduce reliance on incarcerating youth in a juvenile correctional facility. The Governor recommends State General Fund expenditures of \$8.0 million in both FY 2019 and FY 2020.

Community Placements. Many youths who are placed in the custody of the Department of Corrections are deemed by the court to require removal from the home. However, their offenses may not be severe enough to warrant placement in a juvenile correctional facility. In these cases, youth will be referred to a contracted provider of residential, foster care, and independent living services. Specifically, placement options can include family foster homes, group homes, psychiatric residential treatment facilities, and temporary placement facilities. For both FY 2019 and FY 2020, the Governor recommends all funds expenditures of \$8.5 million, including \$6.4 million from the State General Fund.

Juvenile Services Operations. Much of the technical assistance, consultation, oversight, and implementation of juvenile services is centrally administered and coordinated. This requires operating expenses for staff, supplies, rents, and professional service fees. For FY 2019, the Governor recommends expenditures of \$2.7 million, including \$2.6 million from the State General Fund for juvenile services operations. The FY 2020 recommendation is \$2.6 million from all funding sources, including \$2.5 million from the State General Fund. Also, included in both fiscal years are operating expenditures for the Kansas Advisory Group, which is responsible for reviewing policy and advising policymakers on issues affecting the juvenile justice system.

Adult & Juvenile Correctional Facilities

Total expenditures of \$206.2 million from all funding sources, including \$199.6 million from the State General Fund, are recommended for the eight adult correctional facilities and the Kansas Juvenile Correctional Complex in FY 2019. For FY 2020, \$194.9 million from the State General Fund and \$196.7 million from all funds is recommended.

The table below summarizes the recommended levels of expenditures for each facility. The Kansas Juvenile Correctional Complex houses juvenile offenders ages ten to 23 who have been adjudicated under Kansas law and who have been ordered by the court to be held in state custody. The Governor’s recommendation will make certain that resources are provided to properly and humanely secure all incarcerated adult and juvenile offenders; ensure the safety of the Department’s employees; and protect the citizens of Kansas.

Adult & Juvenile Correctional Facilities		
	FY 2019	FY 2020
Correctional Facility		
Ellsworth	\$ 16,036,605	\$ 15,511,832
El Dorado	31,670,425	30,983,335
Hutchinson	34,537,516	33,597,957
Lansing	40,963,395	36,211,162
Larned Mental Health	12,181,884	11,748,424
Norton	17,467,415	16,949,583
Topeka	16,965,144	16,372,173
Winfield	14,487,433	14,284,220
Kansas Juvenile	21,885,641	21,017,243
Total	\$ 206,195,458	\$ 196,675,929
Funding		
State General Fund	199,615,428	194,909,662
Federal Funds	621,531	646,551
Other Funds	5,958,499	1,119,716
Total	\$ 206,195,458	\$ 196,675,929

Kansas Correctional Industries

Kansas Correctional Industries (KCI) is entirely self-supporting from the manufacture and sale of a variety of products and services sold to state agencies and local governments. The Governor recommends expenditures of approximately \$13.7 million in FY 2019 and \$12.6 million in FY 2020 from the Correctional Industries Fund for KCI. The Governor’s recommendations will fund 41.00 FTE positions and 17.00 non-FTE unclassified permanent positions in both FY 2019 and FY 2020.

Other Public Safety Agencies

Adjutant General

The mission of the Adjutant General is to be the ‘9-1-1’ for state and national emergency responders, protect life and property in Kansas, provide military capability for our nation, and be a valued part of our communities. The Department must be also ready to serve as part of America’s Army and Air Force. The Adjutant General manages operations of the Kansas National Guard and the state’s Division of Emergency Management. State funds are provided for administrative support and operating costs related to buildings and facilities. These facilities include National Guard armories, the State Defense Building in Topeka, the Great Plains Joint Training Center, the Armed Forces Reserve Center, and the Air National Guard facilities at McConnell Air Force Base in Wichita and Forbes Field in Topeka.

For FY 2019, the Governor recommends a revised budget of \$91.8 million from all funding sources, including \$10.9 million from the State General Fund. The FY 2020 recommendation is \$79.5 million from all funding sources, including \$7.7 million from the State General Fund. The Governor’s recommendation, for both fiscal years, will fund 154.50 FTE positions and 121.00 non-FTE unclassified permanent positions.

For the agency to submit a competitive grant application for the federal pre-disaster mitigation grant, the Governor recommends expenditures of \$337,666 from all funding sources, including \$84,417 from the State General Fund for FY 2019. The application is updated every five years and the Governor’s recommendation will keep the state in compliance with the federal government. Pre-disaster mitigation funding aims to reduce the overall risk to the population and structures from future hazard events, while also reducing reliance on federal funding for future disasters.

The Governor recommends \$5.7 million from all funding sources, including \$1.4 million from the State General Fund in FY 2019 to install fire suppression systems in armories all over Kansas to comply with federal, state, and local building codes and regulations. The fire suppression systems will also provide

protection to soldiers and citizens who utilize armories in their communities.

To construct a new readiness center at Fort Leavenworth, the Governor recommends expenditures of \$10.0 million in FY 2019 and \$17.0 million in FY 2020. The funding will come from federal funds and will not require any state funding. The new readiness center will support training, administrative, and logistical operations. The facility will accommodate National Guard members during scheduled training times.

Emergency Medical Services Board

The mission of the Emergency Medical Services Board is to ensure that quality out-of-hospital care is available to Kansas citizens. A 0.25 percent levy on fire insurance premiums provides the Board with the necessary financing to provide training, education, and regulation of the emergency medical services profession. Additionally, the agency receives 2.23 percent of district court fines, penalties, and forfeitures into the Emergency Medical Services Revolving Fund.

To carry out the Board’s mission, the Governor recommends expenditures totaling \$2.3 million in FY 2019 and \$2.4 million in FY 2020 from all funding sources. For both FY 2019 and FY 2020, the recommended funding will finance 10.01 FTE positions and 4.00 non-FTE unclassified permanent positions. The approved budget includes a transfer of \$250,000 from the Emergency Medical Services Operating Fund to the State General Fund in FY 2019. However, no such transfer is recommended in FY 2020.

The Governor recommends expenditures of \$390,133 in FY 2019 and \$390,284 in FY 2020 for the Education Incentive Grant Program, which supports the recruitment of volunteers in underserved, rural areas in Kansas. The Governor also recommends expenditures of \$385,005 in FY 2019 and \$370,000 in FY 2020 from the Emergency Medical Services Revolving Fund, which provides assistance to non-profit emergency medical services to purchase equipment and to assist in education and training of attendants. The Governor’s

recommendation will allow local governments to promote a high standard of cognitive knowledge amongst emergency medical service attendants by providing training and continuing education.

State Fire Marshal

The Office of the State Fire Marshal is dedicated to protecting the lives and property of Kansas citizens from the hazards of fire and explosion by promoting prevention, education, life safety, and investigating activities to mitigate incidents and deter crimes. A 1.25 percent levy on fire insurance premiums is the primary funding source for the State Fire Marshal. Of the above amount, the State Fire Marshal receives 0.80 percent of the levy, with the Emergency Medical Services Board receiving 0.25 percent, and the University of Kansas Fire and Rescue Training Institute receiving the final 0.20 percent.

The Governor recommends expenditures of \$6.1 million in FY 2019 and \$6.4 million in FY 2020 from all funding sources. The Governor's budget recommendations will finance 62.80 FTE positions in both FY 2019 and FY 2020.

The Governor recommends expenditures of \$400,000 in FY 2019 and FY 2020 from the Fire Marshal Fee Fund for the Kansas Firefighter Recruitment and Safety Grant Program, which supports local volunteer and part-time fire departments by providing funding for personal protection equipment and training.

Highway Patrol

The mission of the Highway Patrol is to provide service, courtesy, and protection to the citizens of Kansas through responding to the concerns of citizens, enforcement of traffic and other state laws, and preserving individual dignity and constitutional rights. Some of the Highway Patrol's major responsibilities include reducing the number of unsafe commercial carriers traveling on Kansas highways, policing the Kansas Turnpike Authority, providing security to the Capitol Complex, and administering federal homeland security funds.

Revised expenditures of \$87.2 million from all funding sources for FY 2019 are recommended by the

Governor. For FY 2020, the Governor recommends \$89.2 million from all funding sources. Included in the Governor's budget recommendation is funding for 854.00 FTE positions and 83.00 non-FTE unclassified permanent positions in FY 2019 and 854.00 FTE positions and 82.00 non-FTE unclassified permanent positions in FY 2020.

The Governor recommends transfers from the State Highway Fund to the Highway Patrol Operations Fund totaling \$52.3 million in FY 2019 and \$52.5 million in FY 2020 for agency operations. The Governor's recommendation also includes transfers from the State Highway Fund to the Highway Patrol Operations Fund of \$264,000 in FY 2019 and \$455,000 in FY 2020 for rehabilitation and repair of agency buildings.

The Governor also recommends expenditures of \$605,974 in FY 2019 and \$916,414 in FY 2020 from agency fee funds for rehabilitation and repair projects at the Highway Patrol Training Academy in Salina and other agency facilities.

Kansas Bureau of Investigation

The mission of the Kansas Bureau of Investigation is to provide professional investigative, laboratory, and criminal justice information services to Kansas criminal justice agencies for the purpose of promoting public safety and for the prevention of crime in Kansas.

The Governor recommends a total revised budget of \$39.8 million from all funding sources, including \$26.6 million from the State General Fund for FY 2019. Expenditures of \$40.4 million from all funding sources, including \$26.0 million from the State General Fund are recommended for FY 2020 by the Governor. For FY 2019 and FY 2020, the Governor's budget recommendations include funding for 229.00 FTE positions and 118.50 non-FTE unclassified permanent positions.

The Governor recommends \$286,000 in FY 2020 from the state general fund to replace the chiller in the heating, ventilation, and air conditioning (HVAC) system at its Topeka Headquarters. The HVAC system is beyond its average lifespan by more than ten years and the replacement will result in energy efficiencies.

Kansas Commission on Peace Officers Standards & Training

The Commission on Peace Officers' Standards and Training is committed to providing the citizens of Kansas with qualified, trained, ethical, competent, and professional peace officers. The Commission is also dedicated to adopting and enforcing professional standards for certification of peace officers to promote public safety and preserve public trust. In carrying out this mission it has established and maintains a central registry of all Kansas law enforcement officers. As circumstances require, investigations and administrative hearings are conducted regarding the qualifications of an officer. The 2018 Legislature approved expenditures of \$849,047 for FY 2019, with \$175,635 in pass through funding to reimburse local law enforcement offices for personnel training expenses. The agency kept its revised budget at the approved amount. For FY 2020, the agency requested expenditures of \$849,483, which includes the pass through amount of \$175,635. The Governor concurs with the agency's requests. The recommended budget amounts will support 5.00 FTE and 1.96 non-FTE positions.

Kansas Sentencing Commission

The mission of the Kansas Sentencing Commission is to develop monitoring and reporting procedures to determine the effect of sentencing guidelines on the Kansas adult correctional system. The agency also provides the annual Juvenile Justice Authority population

projections upon request from the agency when funding is made available. In addition, the agency is responsible for the implementation and management of alternative sentencing for offenders convicted of drug possession under 2003 SB 123. All offenders who are sentenced under this law are placed under the supervision of community corrections. The agency manages all payments to substance abuse treatment providers.

For FY 2019, the Governor recommends a total of \$8.1 million from all financing sources, including \$7.8 million from the State General Fund. The recommendation includes \$366,271 in unspent State General Fund monies that reappropriated from FY 2018 which the agency is using to modernize the treatment provider payment process and partially fund the expansion of the SB 123 Drug Treatment Program authorized by 2018 HB 2458. For FY 2020, the Governor recommends a total of \$8.7 million from all funding sources, of which \$8.6 million is from the State General Fund. The recommendation includes an additional \$1.2 million from the State General Fund to cover the expansion of the SB 123 Drug Treatment Program for the full year.

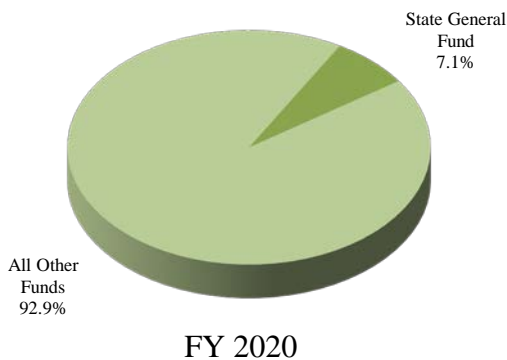
The Governor recommends total financing of the alternative sentencing program of \$6.6 million from all funding sources in both FY 2019 and FY 2020, including \$6.5 million from the State General Fund for FY 2019 and \$7.4 million from the State General Fund for FY 2020. The Governor's recommendation is sufficient to finance 10.50 FTE positions and 3.00 non-FTE positions, allowing the agency to offer adequate services in fulfilling its mission each fiscal year.

Agriculture & Natural Resources

Agriculture & Natural Resources Summary

The Agriculture and Natural Resources functions of the State of Kansas are managed by five agencies that promote, protect, improve, and restore the state’s natural resources through each agency’s specific mission and goals. The Department of Agriculture is primarily a regulatory agency responsible for food safety, consumer protection, environmental protection, animal safety and brand regulation, water resource management, and dam safety. The Department regulates the production and sale of meat, poultry, agricultural grains and seeds, and the activities within retail grocery stores, food processing facilities, and restaurants. The agency also monitors agriculture products, weights and measures, and regulates statewide water resource allocations. As part of its agricultural policy promotion, the Department has become a national leader in the research and prevention of agricultural economic threats.

How It Is Financed



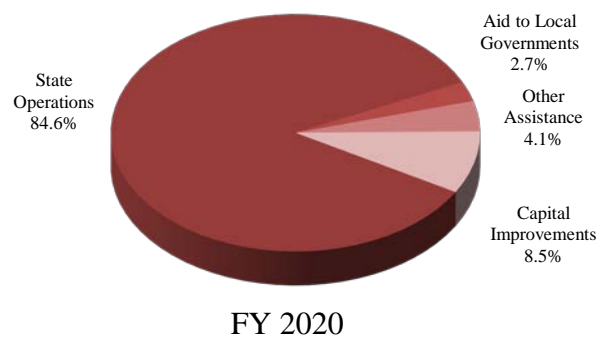
The Department of Wildlife, Parks and Tourism maintains a statewide system of 26 state parks and the Prairie Spirit Rail Trail, 40 state fishing lakes, and more than 436,000 acres of wildlife areas. The Department also promotes tourism by encouraging the traveling public to visit and travel within Kansas. The promotion of Kansas agriculture, industry, and culture is accomplished through the State Fair.

The Kansas Water Office is responsible for the development of state water policy, as well as coordination of the state, local, and federal water resources operations. Environmental protection is a

primary function of the Department of Health and Environment, Division of Environment. The Division manages the two revolving water trust funds that facilitate both water supply and water pollution control projects for local governments.

Expenditures authorized for the agriculture and natural resources agencies for FY 2019 totaled \$223.7 million, including \$16.2 million from the State General Fund, \$16.5 million from the State Water Plan Fund, and \$6.1 million from the Economic Development Initiatives Fund.

How It Is Spent



The approved budget for FY 2019 reduced the statutory revenue transfer from the State General Fund (SGF) to the State Water Plan Fund (SWPF) from \$6.0 million to \$2.75 million. The FY 2019 approved budget also reduced the statutory revenue transfer from the Economic Development Initiatives Fund (EDIF) from \$2.0 million to \$500,000. The Governor recommends transfers from the SGF to the SWPF of \$2.75 million and transfers from the EDIF to the SWPF of \$500,000 in FY 2019 and FY 2020. More detailed information on the State Water Plan Fund and the Economic Development Initiatives Fund can be found in the Budget Issues section of this report.

The revised total expenditures recommended by the Governor for FY 2020 total \$222.8 million, with \$15.8 million from the State General Fund, \$14.8 million from the State Water Plan Fund, and \$6.1 million from the Economic Development Initiatives Fund.

Agriculture & Natural Resources Agencies

Department of Agriculture

The Department of Agriculture (KDA) is primarily a regulatory agency responsible for food safety, consumer protection, environmental protection, animal safety and brand regulation, water resource management, and dam safety. The Department regulates the production and sale of meat, poultry, agricultural grains and seeds, and the activities within retail grocery stores, food processing facilities, and restaurants. The agency also monitors agriculture products, weights and measures, and regulates statewide water resource allocations. As part of its agricultural policy promotion, the Department has become a national leader in the research and prevention of agricultural economic threats.

The 2018 Legislature authorized total expenditures for FY 2019 of \$49.7 million, including \$9.9 million from the State General Fund, \$10.1 million from the State Water Plan Fund, and \$1.0 million from the Economic Development Initiatives Fund. The approved budget includes \$464,790 for the 2018 Legislative Pay Plan, with \$150,933 from the SGF, \$19,279 from the SWPF, and \$20,407 from the EDIF, as well as \$1.1 million in SWPF carry forward amounts. The FY 2019 base revised request is for \$53.5 million, which includes additional fee and federal funds of \$3.8 million. The SGF, SWPF and EDIF amounts were kept at the approved amounts. The agency also requested supplemental funding of \$100,000 from the SGF to pay to move the agency data center into the Kansas State University/KDA IT Cloud. The Governor recommends the revised FY 2019 base budget without supplemental funding.

For FY 2020, the agency requested expenditures of \$49.5 million. Of that amount, the agency requests for appropriated funds stayed at the allocated amounts, with \$9.6 million from the SGF, \$9.0 million from the SWPF, and \$1.0 million from the EDIF. The Governor concurs with the agency's FY 2020 request, which will support 41.00 FTE and 293.50 non-FTE unclassified positions.

Administrative Services. This program provides the general information, policy analysis, coordination, and management functions for the Department, including

fiscal, personnel, legal, technical, and research support services. The Records Center is responsible for all licensing, permits, and record keeping for the agency. To support the services provided by this program, for FY 2019, the revised request is for \$7.1 million, with \$889,488 from the SGF. For FY 2020, the agency budget request is for \$6.4 million, with \$652,051 from the SGF. The base requests will support 7.00 FTE and 28.35 non-FTE positions in each fiscal year.

Agriculture Marketing Program. The Agriculture Marketing Program provides business, marketing, and financial assistance to Kansas producers and value-added companies, to create an environment that facilitates growth and expansion in agriculture which is the state's largest industry. The Department strives to retain and support current farms, ranches, and agribusinesses, and also assist in growing rural Kansas communities. For the FY 2019 revised budget, the agency requests expenditures of \$3.0 million. For the FY 2020 base budget, the agency requests expenditures of \$2.9 million, including \$726,399 from the SGF, \$250,000 from the SWPF, and \$1.0 million from the EDIF. The requested amounts will support 13.06 non-FTE positions in each fiscal year.

Agricultural Business Services. Agricultural Business Services is an umbrella description of a number of individual programs that operate independently from one another. These programs are Dairy and Feed Safety, Food Safety and Lodging, Grain Warehouse, Agricultural Laboratory, Meat and Poultry, Pesticide and Fertilizer, Plant Protection, and Weights and Measures. In conforming to all U.S. Department of Agriculture, federal Food and Drug Administration, and Kansas statutes and regulations, the programs safeguard and regulate the food supply; animal health; agricultural products, including seed, pesticide and fertilizer; grain storage; and all products subject to weights and measures. Each program responds to consumer complaints as well as emergencies involving food or lodging establishments, natural disasters, power outages, and food transport accidents. The Agricultural Lab provides agency-wide laboratory analysis services for meat and poultry products, dairy products, fertilizers, feed stuffs, agricultural chemicals, seeds, and pet foods to verify the wholesomeness, truth-in-labeling, and accuracy of products sold and consumed

in the state. The revised FY 2019 budget request is for \$19.1 million, and for FY 2020, the agency request is for \$19.3 million. For each fiscal year, the agency request \$3.8 million from the SGF. The requested amounts will support 12.20FTE and 187.15 non-FTE unclassified positions in each fiscal year.

Regulation of Water Resources. Regulation of Water Resources is comprised of three water resource programs which administer 30 laws related to Kansas water resources. The Water Appropriation Program administers the Kansas Water Appropriation Act and rules and regulations pertaining to the management and use of Kansas water resources. This program issues permits to appropriate water, regulates water use and maintains records of all water rights in the state. The Water Management Services Program provides administrative, technical and decision support to all KDA water resource programs. The program works to maintain and protect the integrity of water rights by administering the authoritative database of water rights and water use information, using state-of-the-art hydrologic modeling and analysis techniques to develop and evaluate management strategies, administering statutorily defined minimum desirable streamflows, investigating complaints of groundwater right impairment, and defending Kansas' rights under four interstate water compacts among other duties.

The Water Structures Program regulates dams, stream modifications, levees and floodplain fills for the protection of life, property and public safety; and provides technical assistance to local communities participating in the National Flood Insurance. The revised FY 2019 budget request for the three water resource programs is for \$13.1 million, with \$4.0 million from the SGF and \$1.3 million from the SWPF. For FY 2020, the agency budget request for the three programs is for \$11.7 million, with \$4.0 from the SGF and \$1.2 million from the SWPF. The requested amounts will support 13.00 FTE and 58.75 non-FTE unclassified positions in FY 2019 and 13.00 FTE and 59.75 non-FTE unclassified positions in FY 2020.

Animal Health Division. The Division includes programs for animal disease control, livestock brand regulation, and animal dealers. The Division licenses animal breeders, pet shops, kennels, animal research facilities, pounds, and shelters. The revised FY 2019 budget request is for \$2.9 million, with \$703,300 from the SGF. For FY 2020, the agency budget request is for

\$3.0 million, again with \$703,300 from the SGF. The requested amounts will support 2.80 FTE and 16.25 non-FTE unclassified positions each year.

Conservation Division. The Division works to protect and enhance the state's natural resources by distributing aid to local county conservation districts, local governments, and individual landowners to implement conservation plans, best management practices to protect soil and water resources, prevent streambank erosion, and mitigate the effects of nonpoint source pollution. Most of the funding for the division comes from the SWPF. The revised FY 2019 budget request is for \$11.6 million, with \$483,000 from the SGF and \$8.6 million from the SWPF. For FY 2020, the agency budget request for the program is for \$9.2 million, with \$483,000 from the SGF and \$7.6 million from the SWPF. The requested budgets will support 6.00 FTE and 3.00 non-FTE unclassified positions each year.

Health & Environment—Environment

The Division of Environment of the Department of Health and Environment is organized into six Bureaus that implement regulatory activities to limit exposure to materials that are potentially harmful to the environment. The six bureaus include: Waste Management, Air, Water, Environmental Remediation, Environmental Field Services, and the Laboratories. The Division also assesses environmental conditions within the state and implements plans to remediate contamination with the goal of protecting public health and the environment. The Governor's total recommendation for the six bureaus of the Division of Environment from all funding sources for FY 2019 is \$65.5 million, including \$4.4 million from the State General Fund and \$2.5 million from the State Water Plan Fund. For FY 2020, the Governor recommends total funding of \$65.7 million, including \$4.3 million from the State General Fund and \$2.5 million from the State Water Plan Fund. The Governor recommends 372.70 FTE positions and 62.00 Non-FTE Unclassified positions for the Division of Environment in both FY 2019 and FY 2020.

Clean Air Act Activities. The Governor recommends total FY 2019 expenditures of \$5.8 million, including \$85,137 from the State General Fund, \$5.0 million from agency fee funds, and \$1.5 in federal funds for the Bureau of Air. For FY 2020, expenditures of \$5.9 million are recommended, including \$84,814 from the

State General Fund, \$4.2 from agency fee funds, and \$1.6 million in federal funds. The State General Fund is budgeted solely for the Asbestos Program and is used as partial matching money to maintain compliance with the requirements of the federal Clean Air Act of 1970. There is no other State General Fund budgeted in FY 2019 or FY 2020 due to the change in statute allowing the agency to retain the Kansas Air Quality Act annual emission permit fees which had previously been deposited to the State General Fund. The Bureau administers regulatory, air quality monitoring, and educational activities of the Division which also makes information regarding statewide air quality available to the public.

Clean Water Act Activities. The Governor recommends total expenditures of \$8.8 million in FY 2019 and \$9.0 million in FY 2020 for the Bureau of Water that implements the federal Clean Water and Safe Drinking Water Acts of 1974. The Bureau issues permits and performs sampling and enforcement activities as needed when there is a report of water contamination. For FY 2019, the Division of Environment utilizes \$2.6 million in federal funds, \$4.0 million in agency trust funds, \$734,281 from the State Water Plan Fund, \$1.3 million from agency fee funds, and \$158,528 from the State General Fund. For FY 2020, the Division utilizes \$2.2 million in federal funds, \$4.4 million in agency trust funds, \$728,029 in State Water Plan Funds, \$1.5 million in agency fee funds, and \$146,000 from the State General Fund. The decrease in State General Fund budgeted from previous years is due to the creation of the Water Quality Management Fund where the Waste Water, Storm Water, and Confined Animal Feeding Operations (CAFO) permit fees are now deposited. These particular fees had previously been deposited in the State General Fund. The remaining State General Fund and the new Water Quality Management Fund are used as match for nonpoint source pollution control projects, education programs to reduce bacterial contamination, and projects to improve water systems.

Waste Management. The Bureau is responsible for the Hazardous Waste, Solid Waste, and Waste Tire programs and is funded entirely from fees and one federal grant. The Hazardous Waste program permits hazardous waste treatment, storage, and disposal facilities as well as registering all hazardous waste transporters operating in Kansas. The Solid Waste program has permitting and regulatory authority over

all solid waste facilities, promotes statewide waste reduction initiatives, participates in debris management as a part of disaster response, and oversees land spreading of drilling waste. The Waste Tire Program provides regulatory oversight of all businesses that manage waste tires and administers a clean-up program for illegal tire piles. The Bureau estimates that in both FY 2019 and FY 2020 it will complete 500 annual solid waste facility inspections and conduct the cleanup of 20 illegal dump sites. The Governor recommends expenditures of \$5.3 million in FY 2019 and \$5.4 million in FY 2020.

Environmental Remediation. The Bureau is responsible for the investigation, cleanup, and monitoring of contaminated sites statewide and also participates in property restoration that provides future economic development. The Bureau has five sections: Remedial, Storage Tanks, Assessment and Restoration, Surface Mining, and Administration. The Brownfields projects in the Remedial Section include environmental site assessments and plans to remediate properties so that they can be cleared for redevelopment. During FY 2018, the program assessed 59 underutilized, vacant, and abandoned properties totaling 291 acres. Approximately 78.0 percent of these properties were cleared for redevelopment. The Kansas Underground Storage Tank Property Redevelopment Trust Fund provides financial assistance to property owners to permanently close abandoned tanks on their property. The Bureau estimates that 45 storage tank release trust fund sites will be in the remedial design and or implementation phase for cleanup. The Surface Mining program remediated 17,708 linear feet of dangerous properties that included deep water bodies, also known as strip pits. The Governor recommends expenditures of \$26.3 million for FY 2019, including \$525,754 from the State General Fund and \$26.4 million for FY 2020, including \$525,646 from the State General Fund.

Environmental Field Services. The Bureau administers all environmental program operations at the six district offices and provides scientific, technical and operational support to businesses, communities and bureaus in the Division. The Bureau also investigates harmful algae complaints at lakes and provides assistance during natural disasters. The Governor recommends total expenditures of \$10.9 million in FY 2019, including \$1.6 million from the State General Fund and \$10.7 million in FY 2020, including \$1.6 million from the State General Fund.

Health & Environmental Laboratories. The Department's laboratories conduct chemical and biological analyses of clinical specimens and environmental samples. The Laboratory also certifies the quality of laboratory services in the state and conducts educational and improvement programs. The Health Chemistry Lab program screens newborn babies for potential genetic defects that can result in physical and/or mental health problems without early detection and treatment. The Radiochemistry Laboratory program performs radiological testing of a variety of samples collected within a 50-mile radius of Wolf Creek nuclear power generating station and has also been identified as an EPA Regional Response Laboratory for radiological events. For FY 2019, the Governor recommends funding of \$8.4 million, including \$2.0 million from the State General Fund. For FY 2020, funding is recommended at \$8.3 million, including \$1.9 million from the State General Fund for the laboratory which is located at the Forbes Field Airport facility. The remaining funding for the Laboratory in both years comes from fee revenue and federal funding.

Kansas State Fair

The Kansas State Fair is held annually in the City of Hutchinson over a ten-day period in September and, in 2018, attracted nearly 328,000 people. The fairgrounds also attract approximately 200,000 people to the more than 500 non-fair events held throughout the year. Non-fair events include recreational vehicle rallies, car shows, horse and livestock shows, auctions, weddings, training programs, arts shows, and company picnics. The non-fair events generate additional revenue used to operate and maintain the fairgrounds and facilities.

To support the mission and activities of the State Fair, the 2018 Legislature approved expenditures for FY 2019 of \$7.0 million, with \$1.0 million from the SGF. The revised FY 2019 budget reduced the all funds amount to \$6.7 million, while making no changes to the approved SGF amount. For FY 2020, the agency requested \$6.7 million, with \$998,750 from the SGF. The Governor concurs with the agency's revised budget for FY 2019 and adds supplemental funding in the amount of \$274,000 from the State Fair Capital Improvements Fund to be used to replace the roof of the EXPO Center. For FY 2020, the Governor concurs with the agency's base request. The recommended budget amounts will support 26.00 FTE positions.

Kansas Water Office

The Kansas Water Office develops water policy by coordinating the water resource operations of state agencies, local governments, and the federal government. The agency budget includes funding for agency administration, the Public Water Supply Program and the 24-member Kansas Water Authority (KWA). The KWA meets several times each year to discuss water issues and make water policy recommendations to the Governor and the Legislature. The Kansas Water Office also publishes *The KWA Annual Report to the Governor and the Legislature* just prior to the beginning of each legislative session in January.

The 2019 revised budget request is for \$9.9 million, with \$896,733 from the SGF and \$3.8 million from the SWPF. The SWPF amount includes \$487,195 carried forward from FY 2018. For FY 2020, the agency requested \$10.0 million, with \$896,532 from the SGF and \$3.3 million from the SWPF. The Governor concurs with the revised FY 2019 budget and the FY 2020 budget request which will support 21.00 FTE positions each year.

Public Water Supply Program. This program administers the agency's water supply activities and operates the Water Marketing, Water Assurance, Lower Smoky Hill Access District programs, as well as the public water supply components of the Multipurpose Small Lakes Program. Activities include planning regarding the use of state-managed water storage, developing cooperative arrangements among public water suppliers and ensuring that there is an adequate water supply for all Kansans.

Of the expenditures for this program, more than 90.0 percent are from the Water Marketing Fund, with the balance from the Water Supply Storage Assurance Fund. The 2019 revised budget request is for \$4.0 million, with \$3.7 million from the Water Marketing Fund and \$321,785 from the Water Supply Storage Assurance Fund. The FY 2020 budget request is for \$4.6 million, with \$4.2 million from the Water Marketing Fund and \$367,813 from the Water Supply Storage Assurance Fund. The recommended budgets will support 9.50 FTE positions each year.

John Redmond Reservoir Dredging Project. The John Redmond Reservoir Dredging Project includes

dredging; temporary acquisition of land rights including mitigation costs for the disposal of the sediment; and approximately 40–50 streambank stabilization projects above the reservoir. Funding for debt service for the 15-year project is from the SWPF and the Water Marketing Fund of the Kansas Water Office.

Prior to FY 2018, payments for debt service on the bonds issued in FY 2015 for the project were made through transfers from the Kansas Water Office SWPF and Water Marketing Fund. Beginning in FY 2018, the share of the payment from the SWPF began to be made by a direct transfer from that fund to the SGF. The Water Marketing Fund transfers to the SGF will continue to be made through the agency's budget, and for FY 2019 and FY 2020 will be \$411,074 and \$406,924, respectively.

Department of Wildlife, Parks & Tourism

The mission of the Department of Wildlife, Parks and Tourism is to conserve and enhance Kansas' natural heritage, its wildlife, and its habitats, while striving to make Kansas a preeminent tourist destination. The Department's underlying philosophy is to manage natural systems properly by striking a balance between natural resource integrity and human benefits, such as sport hunting and fishing, camping, land use, and development. The Department promotes recreational, historic, cultural and natural advantages of the state and its facilities. The Department's focus on conserving natural resources and providing recreational opportunities is reflected in its major programs: Parks, Tourism, Grants-in-Aid, Law Enforcement, and Fisheries and Wildlife.

For FY 2019, the Governor recommends expenditures totaling \$87.9 million from all funding sources, including \$5.0 million from the Economic Development Initiatives Fund. Included in the recommendation is \$16.2 million for capital improvements, including various projects to repair and rehabilitate agency buildings and infrastructure as well as improve access to state parks and acquire land for conservation. The Governor also recommends \$1,041,192 to restructure the agency pay plan for law enforcement officers in order to promote better recruitment and retention and \$769,500 to repair the spillway at the Crawford County State Fishing Lake Dam. These amounts are from agency fee and federal funds.

For FY 2020, the Governor recommends expenditures totaling \$90.8 million from all funding sources, including \$5.0 million from the Economic Development Initiatives Fund. Included in the recommendation is \$17.7 million for capital improvement projects across the state. The Governor also recommends \$1,125,192 to restructure the agency's pay plan for law enforcement officers. The Governor's recommendations will support 411.80 FTE positions and 47.00 non-FTE unclassified permanent positions in both fiscal years.

Parks Program. To support the program's goal of effectively managing, protecting, and administering the state parks and the Prairie Spirit Rail Trail, for FY 2019, the Governor recommends expenditures totaling \$13.5 million from all funding sources, including \$1.6 million from the Economic Development Initiatives Fund. For FY 2020, the Governor recommends expenditures totaling \$14.2 million from all funding sources, including \$1.6 million from the Economic Development Initiatives Fund. For all fiscal years, the Governor's recommendations will support 108.00 FTE positions and 6.00 non-FTE unclassified permanent positions.

Tourism Division. The Tourism Division is responsible for expanding the Kansas economy by increasing expenditures from the traveling public visiting Kansas and from travelers within Kansas. For FY 2019, the Governor recommends expenditures totaling \$4.7 million from all funding sources, including \$1.6 million from the Economic Development Initiatives Fund. For FY 2020, the Governor recommends expenditures totaling \$4.6 million from all funding sources, including \$1.6 million from the Economic Development Initiatives Fund. For all fiscal years, the Governor's recommendations will support 10.80 FTE positions and 1.00 non-FTE unclassified permanent position.

In all fiscal years, the Governor recommends up to \$100,000 from the Economic Development Initiatives Fund for the Attraction Development Grant Program. Under the program, the agency awards funding for projects that increase tourism to the state and community. For-profit, not-for-profit and governmental entities may apply and compete for grants to fund projects; the agency awards grants equaling up to 40.0 percent of overall project cost.

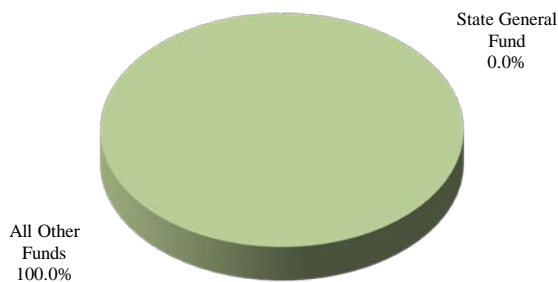
Transportation

Transportation Summary

The Kansas Department of Transportation (KDOT) is the primary agency in the Transportation function. KDOT is responsible for maintaining and improving the state highway system, which contains approximately 10,000 miles maintained by KDOT. KDOT provides design, planning, project development, and financial assistance to local governments to improve the quality and safety of local bridges, streets, and roads. While the Kansas Turnpike Authority is not part of the state budget, the Secretary of Transportation also serves as the Director of the Kansas Turnpike Authority.

key part of the budget so that vital services can be preserved. Transfers from the State Highway Fund will total \$472.9 million in FY 2019 and \$369.8 million in FY 2020. The Governor’s recommendation for State Highway Fund Transfers in FY 2020 is a \$102.4 million reduction from FY 2019 approved transfers. The reduced transfers will help provide additional resources for projects.

How It Is Financed



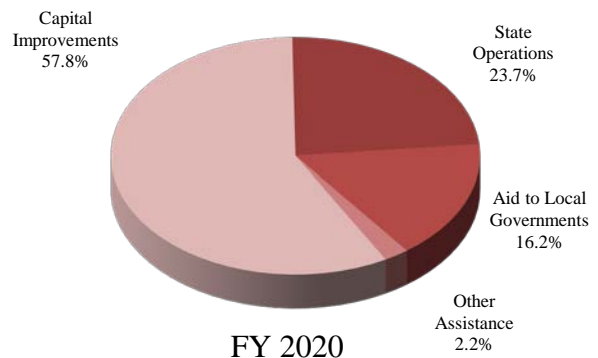
FY 2020

The only other agency in the Transportation function was the Department of Administration, which was responsible for debt service payments on \$210.0 million in bonds issued in FY 2006. The bonds were approved by the 2004 Legislature for the Comprehensive Transportation Program. Each fiscal year, the Department of Administration made the debt service payments through appropriations from the State General Fund. The final payment for the bonds occurred in FY 2018.

For the Transportation function, a total budget of \$1.1 billion, including \$707.6 million from the State Highway Fund is recommended for FY 2019. For FY 2020, expenditures for transportation activities total \$1.3 billion, including \$900.7 million from the State Highway Fund. No State General Fund appropriations are included for the Transportation function in FY 2019 or FY 2020.

Transfers from the State Highway Fund to the State General Fund and state agencies will continue to be a

How It Is Spent



FY 2020

The Kansas Department of Transportation budget includes additional borrowing that was authorized for preservation projects. The 2017 Legislature approved additional bonds of \$400.0 million for FY 2018 and FY 2019. The Department of Transportation issued \$200.0 million each fiscal year.

Expenditures are retained for maintaining buildings, replacing roofs, modernizing subarea bays, increasing chemical storage capacity and positioning chemical storage facilities in remote areas. The chemical storage facilities will result in more efficient, safe and streamlined road maintenance operations. Expenditures have also been added to extend bays and upgrade electrical systems at district shops in Hutchinson and Salina.

Resources and budget flexibility are provided to KDOT for the continued implementation of the Transportation Works for Kansas, or T-WORKS, program passed by the 2010 Legislature. T-WORKS is a ten-year transportation program that is designed to maintain highway infrastructure, enhance safety, support economic development, and provide multimodal opportunities across the state.

Transportation Agencies

Department of Transportation

The primary responsibility of the Kansas Department of Transportation is to maintain and improve statewide transportation systems. This includes aviation, highways, public transportation, railroads, and waterways. For highways, the focus is on planning, design, construction, reconstruction and maintenance. Generally, it is expected that the state's highways and bridges will meet or exceed minimum acceptable condition levels.

The 2018 Legislature created the Joint Legislative Transportation Vision Task Force for the purposes of making recommendations for the next ten-year transportation plan. The Task Force met several times during the 2018 Interim to discuss a wide array of topics related to current and future transportation needs and to receive input from the public. A report will be submitted by the Task Force to the 2019 Legislature on or before January 31, 2019.

FY 2019. The Governor recommends a revised budget of \$1.1 billion for FY 2019 including \$707.6 million from the State Highway Fund. Operating expenditures will be \$259.3 million in FY 2019, which is equal to KDOT's approved limitation. The limitation includes an original line item operating limitation of \$255.7 million, an approved increase of \$1.2 million for the 2017 Legislative Pay Plan and an approved increase of \$2.4 million for the 2018 Legislative Pay Plan. The FY 2019 budget includes 2,081.50 FTE positions and 269.50 non-FTE unclassified permanent positions.

FY 2020. Expenditures of \$1.3 billion, including \$900.7 million from the State Highway Fund are recommended for FY 2020. The recommendation includes a limitation on operating expenditures of \$264.3 million. The number of positions for FY 2020 is identical to FY 2019.

Transfers. The table on the following page lists all the transfers from the State Highway Fund. They are divided into extraordinary and ordinary transfers. Ordinary transfers are transfers that have been historically common and were part of the original estimates for T-WORKS. Extraordinary transfers

include all other transfers, including transfers to the State General Fund.

For FY 2019, the Governor recommends transfers from the State Highway Fund totaling \$472.9 million, which is an increase of \$622,071 over the approved total of \$472.8 million. Of the total revised transfers for FY 2019, \$293.1 million will be transferred to the State General Fund and \$179.7 million will be transferred to agencies. The transfer from the State General Fund is unchanged from the amount approved by the 2018 Legislature. The increase to total transfers is from small revisions to ordinary transfers.

The Governor recommends total State Highway Fund transfers of \$369.8 million in FY 2020, including \$238.1 million to the State General Fund and \$131.7 million to agencies. The recommendation represents a \$102.4 million reduction from FY 2019 approved transfers. The Governor's recommendation includes reducing the transfer to the State General Fund by \$55.0 million and eliminating the transfer to the Department of Education used to support transportation by \$45.0 million. The funds for the Department of Education will be replaced by an equal amount from the State General Fund.

Building Maintenance & Improvements. KDOT is responsible for the maintenance of approximately 982 buildings including KDOT and Kansas Highway Patrol offices, shops and labs. These also include structures that are used for storing chemicals, materials and equipment and washing trucks.

KDOT is also engaged in a long-term effort to replace deteriorating roofs on selected KDOT buildings. Roofs are replaced on a priority basis because of on-site inspections that consider the age of roof, current conditions, storm damage, previous maintenance, cost of repair versus replacement and the effects of water damage.

Subarea bays also require modernization for more efficient road maintenance operations during snow and ice events. The bays are not large enough to house dump trucks equipped with snow plows and salt/sand spreaders. This can cause delayed responses to snow or ice events on Kansas roads and highways.

Transfers from the State Highway Fund

Receiving Agency	Purpose	FY 2019 Estimate	FY 2020 Estimate
Extraordinary Transfers:			
State General Fund	Direct Transfer	\$ 293,126,335	\$ 238,126,335
Dept. for Aging & Disability Services	Mental Health Grants	9,750,000	9,750,000
Adjutant General	Office of Emergency Communications Fund	320,000	320,000
Department of Administration	Statehouse/Debt Restructuring Debt Service	18,254,111	16,375,938
Department of Education	General State Aid Transportation Weighting	45,000,000	--
Total—Extraordinary Transfers		\$ 366,450,446	\$ 264,572,273
Ordinary or Historically Routine Transfers:			
Department of Administration	Overhead Payments/Purchasing	\$ 210,000	\$ 210,000
Kansas Highway Patrol	KHP Operations	52,294,071	52,455,869
Kansas Highway Patrol	Motorist Assistance Program	295,000	295,000
Kansas Highway Patrol	KHP Operations - Rent	250,000	250,000
Kansas Highway Patrol	Scale Replacement	264,000	455,000
Department of Agriculture	Water Structures	128,379	128,379
Department of Education	School Bus Safety Fund	225,000	290,000
Wildlife, Parks, and Tourism	Department Access Road Fund	3,354,683	3,354,683
Wildlife, Parks, and Tourism	Bridge Maintenance Fund	200,000	200,000
Department of Revenue	Division of Vehicles Operating Fund	49,190,146	47,605,460
Total—Ordinary Transfers		\$ 106,411,279	\$ 105,244,391
Total--State Highway Fund Transfers		\$ 472,861,725	\$ 369,816,664

The recommended budget includes expenditures of \$11.0 million in FY 2019 and \$10.8 million in FY 2020 from the State Highway Fund to maintain the agency’s buildings and enhance operations. The amounts budgeted for each fiscal year will also allow KDOT to construct chemical storage bunkers and facilities, purchase land for future projects and extend bays and upgrade electrical systems at district shops in Hutchinson and Salina.

T-WORKS Program

The 2010 Legislature passed the third ten-year transportation plan establishing the Transportation Works for Kansas (T-WORKS) Program to continue improvements to transportation systems in Kansas, including local roads, airports, railroads, and public transportation.

Project Categories

Beginning in FY 2010, KDOT realigned programs to reflect the T-WORKS initiative. Please note that an overlapping but different classification system is used to describe capital improvement expenditures in that section of this volume.

Regular Maintenance activities are designed to preserve, repair and restore the roadway system to accepted standards. These activities are typically performed by the Department’s workforce.

T-WORKS Construction & Maintenance Costs

(State Highway Fund Only --Dollars in Thousands)

	FY 2019	FY 2020
Regular Maintenance	\$ 141,027	\$ 144,481
Preservation*	221,119	365,110
Modernization	19,345	23,050
Expansion/Enhancement*	18,962	87,817
Total	\$ 400,453	\$ 620,458

**Excludes bond proceeds*

Preservation projects protect the public’s investment in the state highway system by undertaking improvements that preserve the original condition for as long as possible.

Modernization projects improve the safety and service of the existing system. Modernization projects include activities which bring a roadway or intersection up to current design standards.

Expansion/Enhancement projects include additions to the state highway system or projects which substantially improve safety, relieve traffic congestion and improve access.

The table on the previous page summarizes the Governor's budget recommendations by major classification of construction expenditure.

T-WORKS Financing

Sales & Compensating Use Taxes. A primary source of revenue for T-WORKS was included in 2010 HB 2360 which raised the state sales and compensating use tax rates from 5.3 percent to 6.3 percent beginning on July 1, 2010. The legislation increased the amount of sales tax assigned to the State Highway Fund by an equivalent of 0.4 percent beginning in FY 2014. The overall sales tax rate was in effect for three years, but the 2013 Legislature lowered it to 6.15 percent beginning in FY 2014 through passage of HB 2059. The 2015 Legislature increased the sales tax rate to 6.5 percent starting in FY 2016. The percentage assigned to the State Highway Fund has remained the same throughout these sales tax changes.

While no modifications are recommended to the percentage share of sales and compensating use tax remitted to the State Highway Fund, the Governor recommends continuing certain transfers of portions of the sales tax from the State Highway Fund to the State General Fund for FY 2019 and FY 2020.

Bonding. Another key financing mechanism of T-WORKS is the authority of KDOT to issue bonds. The traditional statutory cap on debt service is 18.0 percent of State Highway Fund revenues. However, the 2017 Legislature changed the limitation to the total amount of debt issued. To date, KDOT has issued \$1.548 billion in par value bonds for T-WORKS. Most recently, the Legislature approved additional bonding authority of up to \$400.0 million in FY 2018 and FY 2019. The Department of Transportation issued \$200.0 million each fiscal year (Series 2017A in October 2017 and Series 2018A in October 2018).

For FY 2019, total debt service is \$209,956,136 with \$116,635,000 for principal and \$93,321,136 for interest. For FY 2020, the total debt service for all bonds is \$207,207,704 with \$115,640,000 for principal and \$91,567,704 for interest. All debt service is paid from the Highway Bonds Debt Service Fund.

Cash Flow. The T-WORKS Program cash flow reflects the financing changes that have been made since FY 2011 and estimates for FY 2019 and FY 2020. The table on the following page highlights the agency's projected cash flow for all its major funding sources in fiscal years.

T-WORKS Program Cashflow

(Dollars in Thousands)

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Beginning Balance	\$ 363,890	\$ 723,678	\$ 400,315	\$ 564,213	\$ 597,686	\$ 655,824	\$ 610,730	\$ 414,309	\$ 656,924	\$ 765,729
Resources										
Motor Fuel Taxes	432,730	431,549	411,852	438,677	436,058	447,300	454,808	458,490	462,238	463,438
Sales & Compensating Tax	292,782	312,514	319,546	485,458	511,724	517,830	514,654	529,997	532,712	540,419
Registration Fees	167,386	166,316	186,962	201,051	208,935	204,363	208,159	207,621	207,500	208,000
Drivers Licenses Fees	8,999	8,844	8,755	7,960	7,090	7,787	8,843	8,539	8,539	8,539
Special Vehicle Permits	2,107	2,489	2,403	2,634	2,763	2,278	2,708	2,605	2,605	2,605
Interest on Funds	9,616	7,142	12,360	4,659	6,184	3,951	3,617	6,074	11,712	11,214
Misc. Revenues	27,165	28,516	28,077	32,038	9,998	14,621	11,089	48,161	12,147	11,961
Transfers In	2,503	4,897	2,576	3,893	2,497	5,651	4,281	1,147	1,055	1,055
Transfers Out	(257,871)	(307,587)	(110,097)	(264,028)	(424,488)	(526,201)	(514,330)	(529,957)	(472,862)	(369,817)
Subtotal	\$ 685,418	\$ 654,680	\$ 862,433	\$ 912,341	\$ 760,761	\$ 677,580	\$ 693,830	\$ 732,677	\$ 765,646	\$ 877,414
Federal & Local Cont. Reimb.	664,081	479,585	442,414	461,360	453,958	278,884	489,108	401,303	406,976	421,543
Net from Bond Sales	322,910	--	243,183	--	298,629	489,273	--	242,212	200,000	--
Net TRF Loan Transactions	14,851	9,862	22,166	10,928	9,582	4,627	5,182	5,637	3,038	2,698
Total Receipts	\$ 1,687,260	\$ 1,144,127	\$ 1,570,196	\$ 1,384,629	\$ 1,522,930	\$ 1,450,364	\$ 1,188,120	\$ 1,381,829	\$ 1,375,660	\$ 1,301,655
Available Resources	\$ 2,051,150	\$ 1,867,806	\$ 1,970,511	\$ 1,948,844	\$ 2,120,617	\$ 2,106,188	\$ 1,798,850	\$ 1,796,138	\$ 2,032,584	\$ 2,067,384
Expenditures:										
Maintenance	142,200	138,130	137,084	131,286	135,596	123,728	120,444	134,392	146,380	149,921
Construction	704,219	797,101	798,070	758,367	841,821	854,733	705,616	468,416	564,008	660,246
Trans. Planning & Modes	53,413	75,249	44,614	54,405	38,629	57,125	56,208	66,554	83,798	73,730
Local Support	188,826	187,945	184,458	190,816	212,344	233,640	261,726	233,600	212,984	227,502
Administration	57,569	88,178	63,740	50,486	53,203	45,643	44,807	38,717	49,729	50,110
Subtotal	\$ 1,146,227	\$ 1,286,603	\$ 1,227,966	\$ 1,185,360	\$ 1,281,593	\$ 1,314,869	\$ 1,188,801	\$ 941,679	\$ 1,056,899	\$ 1,161,509
Debt Service	181,245	180,888	178,332	165,798	183,200	180,586	195,740	197,535	209,956	207,208
Total Expenditures	\$ 1,327,472	\$ 1,467,491	\$ 1,406,298	\$ 1,351,158	\$ 1,464,793	\$ 1,495,455	\$ 1,384,541	\$ 1,139,214	\$ 1,266,855	\$ 1,368,717
Ending Balance	\$ 723,678	\$ 400,315	\$ 564,213	\$ 597,686	\$ 655,824	\$ 610,730	\$ 414,309	\$ 656,924	\$ 765,729	\$ 698,667
Min. Ending Bal. Requirement*	\$ 509,746	\$ 350,270	\$ 352,648	\$ 296,934	\$ 302,146	\$ 305,476	\$ 283,078	\$ 264,298	\$ 272,955	\$ 274,073

Totals may not add because of rounding

* Required ending balances reflect:

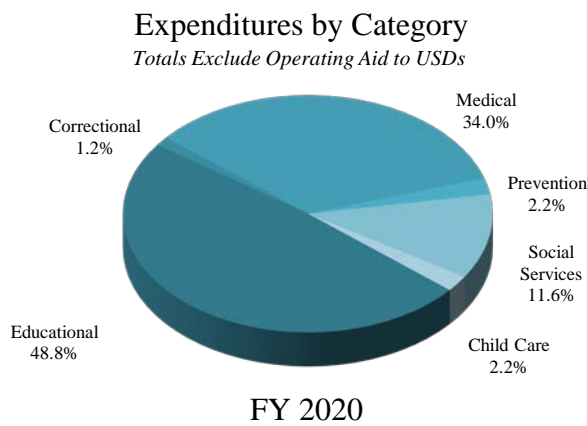
Amounts required to satisfy debt service on bonds and provide for orderly payment of bills.

Funds allocated by statute for distribution to specific programs.

Children's Budget

Children’s Budget Summary

Created by action of the 1992 Legislature, the Children’s Budget presents information concerning the state’s efforts in meeting the needs of children. The information presented in this section was prepared by the Division of the Budget to meet the requirements of KSA 75-3717. In order to conserve agencies’ staff time, their assistance in preparing this section was not requested. Each program is classified according to the following service categories.



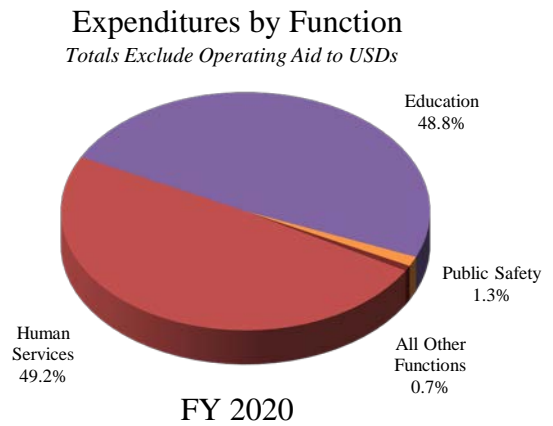
Medical & Health Services. Medical services are provided through several state and federally-funded programs. For example, the Medicaid KanCare Program makes reimbursements for medical services provided to eligible patients. Expenditures for medical and health services make up 34.0 percent of the Children’s Budget.

Education & Training Programs. The State of Kansas provides a variety of education programs for children and their parents. Children receive the education and social skills necessary to live successfully in the society through the public school system. Welfare-to-Work programs funded through the Department of Commerce and the Department for Children and Families help parents attain the skills necessary to avoid poverty. Through these programs, parents can improve the quality of life for their families. Expenditures for educational programs make up 48.8 percent of the Children’s Budget, excluding operating aid to USDs. Because this item is such a comparatively large amount, it is left out for illustration purposes here.

Social Services. Social services provide a number of support functions designed to prevent or relieve conditions of neglect, abuse, and exploitation of children. For example, services provided by the Department for Children and Families include a number of therapeutic and family preservation activities. Some families require direct cash assistance to meet their day-to-day living needs. Social services make up 11.6 percent of the Children’s Budget.

Child Care Services. State-supported child care services benefit children. These services provide early childhood education opportunities. Child care services provided through DCF support parents in becoming self-sufficient. The Child Care Licensing Program at the Department of Health and Environment ensures safety in care facilities. Child care services make up 2.2 percent of the Children’s Budget.

Correctional Activities. Rehabilitation services for adjudicated youth are provided by two juvenile correctional facilities. In addition, the state provides grants to support community prevention and corrections programs. Correctional activities make up 1.2 percent of the Children’s Budget.



Prevention Services. These programs reduce the need for future costly services that remove a child from the home and avoid institutionalization, if possible. An example of this category of service is preventive health services provided by the Department of Health and Environment, which include services delivered through local health departments. Prevention services make up 2.2 percent of the Children’s Budget.

General Government

Department of Revenue

Child Support Enforcement. Arrearage in child support payments can be treated as debts owed to the Department for Children & Families under certain circumstances. In such circumstances, any Kansas income tax refund which would otherwise be due to the party owing the support can be subjected to the debt set-off policy to help satisfy the support arrearage. Support arrearages may also be addressed by establishing a lien on certain personal property, such as a motor vehicle.

Office of the State Bank Commissioner

Credit Counseling. The Office of the State Bank Commissioner conducts credit counseling for families. Such counseling will include consumer credit education training for primary and secondary teachers as well as housing and consumer credit counseling.

Office of the Governor

The Governor's Grants Office administers programs benefiting children with financing from the State General Fund as well as special revenue funds.

Child Advocacy Centers. State General Fund monies are used for the multidisciplinary team approach to investigating and intervening in cases of suspected child abuse, primarily sexual abuse, in a safe place for children to be heard without further victimization.

Domestic Violence Prevention. This program funds not-for-profit domestic violence programs that provide shelter and related assistance to families who are victims of domestic violence.

Attorney General

Child Death Review Board. The Child Death Review Board was created by the 1992 Legislature to focus on unexplained child deaths, primarily those deaths that are the result of abuse or neglect.

Child Visitation Centers. The goal of these centers is to facilitate non-custodial parents' access to their

children by means of activities, including remediation counseling and education.

Child Abuse & Neglect Programs. The Governor's budget includes funding from the Crime Victims Assistance Fund to provide grants to private agencies working to combat child abuse and neglect.

Programs for Domestic Abuse Victims & Dependents. This program provides grants for domestic abuse and sexual assault victims and their dependents. Children may be indirect as well as direct victims of domestic abuse and violence. Victims and their children will receive assistance, such as emergency food and shelter; counseling; and education about domestic abuse through programs funded in the Governor's Office budget.

DARE Program Coordination. The Governor recommends funding for coordination of the DARE (Drug Abuse Resistance Education) Program. The program assists local law enforcement agencies and schools to create local programs, provide training of the curriculum, and provide material and information.

Consumer Protection. The agency has created seminars to educate young adults on how to make well-informed financial decisions, avoid credit scams, protect personal information, interpret contract and lease agreements, and develop good banking skills.

Secretary of State

Safe at Home Program. Safe at Home, enacted in Kansas in 2006, is an address confidentiality program. Through a secure computer database, the program provides a substitute address as well as a free mail forwarding system for all first-class mail for adult victims of domestic violence, sexual assault, trafficking or stalking; any family member living in the same home as the victim; any minor child or children living in the home; or any incapacitated person who is in fear for his or her safety. City, county and state offices; the Department of Motor Vehicles; the Department of Children and Families; and schools are required to accept the substitute address.

State Treasurer

Learning Quest. The State Treasurer administers the state's postsecondary education savings program, often

referred to as the Learning Quest Postsecondary Program. Originally created in 1999, the program permits individuals and organizations to contribute education savings accounts to pay postsecondary education expenses for individuals they designate, or themselves. Fees assessed to account holders monies will be spent to administer the program.

K.I.D.S. Matching Grant. In addition to the Learning Quest Program, the state provides matching funds from the State General Fund to low income Kansans who open and contribute to the accounts, up to \$600 per account.

Judiciary

Child Support Enforcement. Child Support Enforcement is a federal program under the Social Security Act, also known as the IV-D Program. Through a cooperative reimbursement agreement with the Department for Children and Families, the Judiciary provides information and other services for child support enforcement programs.

Child Welfare—Court Improvement Program. This federally funded program administered through the Court Improvement Program is designed to assess and improve foster care and adoption procedures, laws, and regulations. Funding is used to create education programs for judges, prosecutors, guardians *ad litem*, state child welfare attorneys, and others working in the Kansas child welfare system.

Court Services Officers—Civil. The court service officers assist judges by performing investigations and supervision in cases involving reintegration planning for children, custodial arrangements for children and mediation in child custody and visitation matters. They also assist in preparing predisposition investigations and supervising juvenile offenders and children in need of care.

Permanency Planning. The Permanency Planning program provides grants to Court Appointed Special Advocate (CASA) programs and Citizen Review Boards. A CASA volunteer is appointed to advocate for the child's best interests and assists the court in obtaining the most permanent, safe, and home-like placement possible. The program also assists in developing and monitoring these volunteer programs

designed to assist children in need. Kansas currently has nine Review Boards and 23 CASA programs serving 75 counties. In addition, the Office of the Judicial Administrator assists in training judges and court service officers in juvenile matters.

Human Services

Department for Children & Families

Adoption Support. Adoption Support provides assistance for the needs of children placed in permanent adoptive homes. Assistance may include medical services; an ongoing monthly financial subsidy for children who have significant medical, emotional, or developmental needs; time limited payments for specific needs that cannot be met through Medicaid, subsidy, or other resources; or onetime payments to finance legal fees related to the adoption.

Child Care Assistance. The purpose of Child Care Assistance is to enable low-income families to enter the workforce and retain employment, while providing safe and developmentally appropriate care for children. To be eligible for child care, families must have incomes below 185.0 percent of the federal poverty level, have a need for child care, and must comply with Child Support Enforcement requirements. Families with incomes above 70.0 percent of the poverty level are required to pay a share of the child care cost. Assistance is provided for children up to age thirteen. Child care is provided by centers, licensed providers, registered providers, relatives, and persons in the child's home. The amount of assistance provided varies by location, family income and size, the number of children in care, the type of child care setting, and hours of care.

Child Care Quality. The majority of child care quality expenditures are devoted to resource and referral services. Resource and referral programs serve as a central component of the state's child care infrastructure. While their core role is to provide information to parents about child care available in their communities and referrals to other programs in response to family needs, they also maintain databases on child care programs, build the supply of child care by providing training and technical assistance to new and existing providers, and improve child care quality by offering training for family child care providers,

center staff, and directors. Because of the lack of affordable care for infants, DCF also funds training, technical assistance, and resources specific to infant and toddler caregivers. The Department also contracts for literacy activities and assists in supporting the Kansas Enrichment Network.

Child Support Enforcement (CSE). Federal law requires each state to establish: an effective statewide uniform CSE Program to improve the quality of life for children; to reduce expenditures for cash assistance, food stamps, foster care, and medical assistance; to help families become independent of public assistance; and to return the responsibility of supporting children to parents whenever possible. Failure to meet federal requirements in this program will result in fiscal sanctions to both the Temporary Assistance for Needy Families Block Grant and CSE Program. The program must provide a full range of child and medical support services from the establishment of orders to modification and enforcement of those orders.

Community Services. The Community Services Program funds local collaborative efforts to provide services to children and their families to prevent unnecessary placements of children into Foster Care. These efforts are primarily directed at children who are safe from abuse and/or neglect by their care givers, but who need preventive services, either because of their own behaviors, or the parent's need for support. These could be children with behavioral problems, truants, or children with serious medical or mental health needs. These services are designed to be provided by community providers to prevent the Department for Children and Families from becoming involved with the family through an abuse/neglect or non-abuse/neglect assessment.

Disability Determination Services. Disability Determination Services makes disability decisions for Kansas claimants applying for Social Security and Supplemental Security Income (SSI) benefits. Kansans may be entitled to benefits based upon disability or blindness as defined by the Social Security Act. Children from birth up to age 18 may apply for SSI and/or SSDI benefits. In order to qualify, they must have a disability and they must have little or no income and resources.

Energy Assistance for Low Income Households. The Low Income Energy Assistance Program provides a

one-time annual benefit to low-income households for energy bills and to avoid the shutoff of utility services. To qualify for energy assistance, households must have incomes below 130.0 percent of the federal poverty level, must have made recent payments on their energy bills, and must pay directly for utility costs or must pay rent which includes utility costs. Assistance levels vary depending on household income, the type of dwelling, the number of household members, and energy type. Payments are sent directly to the utility provider, and the payments are credited to the household's bill. Congressional appropriations for energy assistance have varied greatly in recent years, resulting in significant swings in the amount of assistance available to households each year. The program is funded by a combination of a block grant and emergency appropriations from the U.S. Department of Health and Human Services. Both funding sources are discretionary.

Family Preservation. Family Preservation in-home services are intensive services offered to families who are at imminent risk of having a child removed from their home and put into DCF custody. These services assist the family in identifying and understanding the problems within the family that place a child at risk of out-of-home placement, and assist them in finding ways to change how the family unit functions. While most issues are resolved within the first 90 days of referral, the providers are responsible for services 12 months from the time of referral.

Family Services & Other Grants. Children and family safety as well as prevention of out-of-home placement are the primary goals of Family Services. The purpose is to enhance the safety and mitigate risk factors affecting the family's capacity to care for their children. These services address the stresses that are impairing family functioning, enable parents to be in charge of their children, and build on resources of the family and community. Services may be offered by DCF staff or through referrals to other community agencies.

Family Services recognizes the inherent integrity and value of the family. Whether a child is in need of protection or is in conflict with home or community, the use of family-centered services is an effective approach for preserving the family and the family's safe functioning. These services are primarily delivered to the family unit rather than to individual family

members. However, individual family members may also receive specific services. Services may be court ordered, recommended by DCF, or requested by the family.

Independent Living & Life Skills Services. Youth ages fifteen and over in out-of-home placement, are provided life skills services by the Child Welfare Community-Based Service providers. Providers assist youth to prepare for adulthood and self-sufficiency by providing an array of services and supports including daily living skills; housing, transportation and community resources; money management; self-care; social development; and work and study skills. Youth between the ages of 15 and 23, who are no longer in out-of-home placement, may also be eligible for services and supports to help make the transition to self-sufficiency. These services are provided by the local DCF offices to all youth who are eligible for Chafee or Education and Training Voucher funding and were in DCF, JJA, or tribal custody. Financial assistance is also available to eligible youth for post-secondary education, certified training programs, and monthly independent living subsidies.

Permanent Custodianship. Permanent custodianship is an option which is explored when the preferred permanency option is not available. This option may be more appropriate for older children, those with strong family bonds, or when cultural traditions influence the permanency decision. When custodianship is established, a subsidy may be provided to assist families willing to assume the responsibility of establishing a permanent home for older children and their siblings. Once eligibility is determined and an agreement is in place, the subsidy can continue until the child reaches eighteen years of age, or until the child completes his or her high school education in the year the child turns 18.

Reintegration/Foster Care. Foster care services are provided to children and families when the court has found the child to be in need of care and the parents are not able to meet the safety and care needs of the child. Most children who require foster care have been abused or neglected and have significant developmental, physical, and emotional needs, which require an array of services and care options. However, some children who are not abused or neglected may be placed in foster care for reasons such as out-of-control behavior, truancy, overwhelmed parents, and running away from home. Services can range from placement with a

relative to inpatient psychiatric care. Family foster homes are the most frequently used placement resources, but some children require more structured settings, such as a group home, or residential center, including Medicaid funded inpatient psychiatric residential treatment facilities (PRTFs).

Children and Family Services' partners in service delivery are the Child Welfare Community Based Services (CWCBS) providers who are responsible for providing foster care services including case planning, placement, life skills and foster parent recruitment and training. DCF social workers are responsible for monitoring the safety of the children and monitoring the progress made toward permanency. In addition to the payments made to the CWCBS providers, the cost of the PRTF placements and other medical costs are accounted for elsewhere in the budget.

Temporary Assistance for Families. The Temporary Assistance for Families program provides cash assistance for basic needs, such as clothing, housing, utilities, and transportation, to severely low-income families while they strive to become self-sufficient. To qualify for assistance, families must have very few assets and little or no income. Almost all families with an adult must participate in work activities and seek employment through the TAF Employment Services program. Cash assistance ceased to be an entitlement following the Welfare Reform Act of 1996 and is limited to 48 months, with provisions for extended assistance if the family meets hardship criteria. Families eligible for cash assistance are also eligible for medical assistance. Cash assistance recipients must cooperate with the Child Support Enforcement Program, which establishes paternity and assists in obtaining child and medical support.

Vocational Rehabilitation Case Services. Rehabilitation Services helps secondary students with severe disabilities prepare for employment through the Vocational Rehabilitation Program. Without these services, research has demonstrated that most special education students leaving high school will not acquire appropriate employment, and many of the functional abilities gained through special education would be lost.

KS Early Head Start. The Kansas Early Head Start Program is designed to meet the individual needs of children and their families by focusing on quality early education, parent education and other family support

services. The Program focuses support on low income, pregnant women and families with infants, toddlers and or children with disabilities in the home.

Human Trafficking. The Human Trafficking Program provides assessment services and temporary placement for children who have become victims of human trafficking.

Foster Care Licensing. Foster Care Licensing is tasked with licensing and regulating foster homes and all other 24-hour, seven days per week childcare facility in the state. These facilities may include residential centers and group boarding homes as well as detention and secure care centers, attendant care facilities, staff secure facilities and secure residential treatment facilities.

EPIC Skillz. EPIC Skillz provides an expanded learning opportunity for middle school students by offering an alternative path to earning high school credit. The Program is designed to build workforce skills, promote innovative thinking, increase engagement and motivate experiential learning in at-risk youth. Youth in the Program build essential skills for college and career readiness through hands-on learning activities in and out of the classroom.

Urban Scholastic Center. The Urban Scholastic Center serves inner-city children and youth by offering a wide array of services, including literacy, after-school and evening educational programs; the Program mainly serves children from low-income families living in Wyandotte County. The Program aims to increase a child's desire to read and develop a love for reading and learning.

Project Impact. Project Impact targets minority youth in the age range of 14-17 who reside in the state's high-risk, low-protective counties. The Program seeks to lower risk factors in those children that may be affected by antisocial behavior issues, drug use, gang involvement and a variety of at-home challenges.

Kansas Reading Roadmap. Reading proficiently by the third grade is considered one of the most important predictors of high school graduation. As such, the Program works with low income schools in rural and urban communities to increase reading proficiency among the schools' at-risk children. Kidzlit is a part of the Kansas Reading Roadmap.

Jobs for America's Graduates. Jobs for America's Graduates is a program that targets children at risk of failing in school. The Program offers in-class instruction, mentoring, leadership development, along with job and postsecondary placement to participants.

Healthy Families Initiative. The Healthy Families Initiative works to engage families prenatally or at birth to strengthen parent-child relationships, healthy development, and family functionality.

Communities in Schools. Communities in Schools partners with public schools to improve high school graduation rates. The Program primarily focuses on schools with the highest dropout rates and surrounds at-risk students with services to better their chances of graduating; this goal is achieved by intensive case management and academic help and mentoring services.

Other Services. The Department for Children and Families offers other programs and services to the state's at-risk youth population and low-income families. These include Smartmoves, the Academy for Youth Development and Early Steps to School Success.

Department for Aging & Disability Services

Women, Children & Youth Substance Abuse Treatment Services. Children, youth, and families are served through a statewide continuum of treatment services. Specialized programs for women with dependent children exist in locations throughout the state. Kansas also has funding for one residential youth program and outpatient youth programs.

Children & Family Substance Abuse Prevention Services. Prevention services for both children and families are delivered statewide through the Regional Prevention Centers, professional training programs and the Kansas Regional Alcohol and Drug Awareness Resource (RADAR) Center network.

Mental Health Grants. Mental Health Grants are awarded to local community mental health centers to implement programs and services that assist children and youth with serious emotional disturbances and their families. The services provided are intended to control symptoms by providing treatment in the least restrictive and most normal setting; develop skills to enhance

independent functioning; acquire resources to assist the client/family in directing their own lives; and advocate with the family unit as they set their own goals which focus on helping them develop their strengths and supports while increasing community integration.

Parsons State Hospital & Training Center

Special Purpose School. Special education services are provided to school-aged residents of Parsons State Hospital through a contract with the Southeast Kansas Regional Education Service Center (USD 609).

Health & Environment—Health

Child Care Licensing. The Governor recommends funding to provide resources to regulate child care facilities. The Division of Health licenses or registers all child care facilities, including facilities for day care, residential care, and child placement, as well as preschools. The goal of the program is to ensure safe, healthy, and appropriate care opportunities for children.

School Health. This grant program is to implement strategies that promote school health in 12 target Local Education Agencies. The main goals of the 5-year project were to: (1) facilitate the planning, development, and implementation of the revised local wellness policies; (2) support school environments that encourage physical activity and healthy food choices and meet the daily needs of students with chronic conditions; and (3) meet HK2020 objectives related to school health as set out by partners across the state. The Healthy Kansas Schools program, a partnership between the Kansas Department of Health and Environment-Bureau of Health Promotion and the Kansas State Department of Education-Child Nutrition and Wellness, coordinated these efforts.

The Kansas Sexual Violence Prevention and Education (SVPE) Program funds local community agencies to design, implement and evaluate sexual violence primary prevention community change strategies such as community mobilization, environmental, policy and social norms change strategies. Funded agencies have active community-based coalitions guiding their work, complete a community needs assessment every five years that takes a shared risk and protective factor approach and develop an action plan based on the

results of their needs assessment. The program is currently working in Wyandotte County and will fund one to two new communities in 2018.

In an effort to decrease violence and help children build social emotional competence, the Kansas SVPE Program partnered with about 15 schools across Kansas to implement the Committee for Children's Second Step Program an evidence-based social emotional learning program with the bullying prevention unit. The Committee for Children Programs address bullying prevention and building social emotional competence from a social ecological perspective by delivering a classroom based curriculum designed for children ages five through eleven. KDHE SVPE funded schools are also required to review and revise their school bullying policy to meet best practice standards. All schools have an active school coalition that is supporting this work.

Children with Special Health Care Needs. This program provides nursing case management services to help families obtain appropriate medical specialty services, medications, durable medical equipment, and financial assistance for their children with disabling medical conditions or chronic diseases. The program operates a toll-free number so that information for families is accessible.

Immunizations. The goal of this program is to halt the spread of preventable diseases. The Division of Health provides all childhood vaccines recommended by the Centers for Disease Control (CDC), including the Diphtheria-Tetanus-Pertussis (DPT), Measles-Mumps-Rubella (MMR), Varicella (Chickenpox), Polio, Hepatitis B, as well as other vaccines. The vaccines are distributed to local health departments for infants, children, as well as adolescents.

Infants & Toddlers Services. This program funding is distributed through 36 local networks that provide services for infants and toddlers who have developmental delays.

Cerebral Palsy Posture Seating. This program provides evaluations and wheelchair fittings for children with severe physical disabilities.

Children's Health Insurance. The health needs of eligible children in Kansas will be provided through Medicaid or through the State Children's Health Insurance Program (SCHIP).

Migrant Health Services. Primary health care services are provided to seasonal farm workers and their families. The Governor recommends federal funding that will provide preventive, acute, and chronic care services.

Newborn Hearing Aid Loaner Program. The goal of this program is to provide small children with temporary hearing assistance devices until they receive their permanent devices.

Newborn Metabolic & Hearing Screening. The program provides screening of all Kansas newborns for 29 conditions recommended by the national panel for state screening programs. This assures early diagnosis and treatment to prevent serious disability or death. The agency has laboratory tests at the KDHE Lab and nursing follow-up services through the Division of Health.

Women, Infants, & Children (WIC) Program. WIC offers nutrition screening, counseling, education, and food supplements for women, infants, and children.

Maternal & Infant Health/Child Health Grants (includes Healthy Start.) This grant program provides services to women and children including prenatal care, and care coordination for at risk expectant women and those with infants. Infants, preschoolers, and school-aged children receive well-child check-ups, immunizations, hearing-vision screenings and referrals to private doctors.

KanCare Medical. KanCare is the state's Medicaid managed care program. Children receive services through this program that includes traditional health services and specialized waiver services for children with specific needs.

Black Infant Mortality. This program provides information and education to address Kansas' infant mortality rates, which is especially high for African American infants.

Department of Labor

Child Labor Enforcement, Presentations & Education. The Department of Labor provides services on behalf of children by reviewing Workers Compensation accident reports concerning minors and

investigates complaints of possible child labor violations. The Department also refers potential child labor violations to the United States Department of Labor. The Kansas Department of Labor also provides presentations to employer's groups and educational groups regarding the type of work minors are allowed to perform or not perform, the number of hours permissible for minors to work, and other information relating to employment of minors.

Education

Department of Education

State Foundation Aid & Supplemental General State Aid. The state provides these aid payments to state's unified school districts for basic operating aid, the employers' contribution to the retirement program for teachers and other staff, additional funding for districts that provide education services at county juvenile detention facilities, and equalization aid for districts with a local option budget. Federal aid also is distributed to districts by the Department of Education to support various programs, including educational services to low-income, migrant, homeless and other at-risk students, improved mathematics, science and reading instruction, enhanced library services and instructional media materials, and integrated technology training.

Capital Improvement Aid. Voter-approved general obligation bonds are used by school districts for construction, remodeling, and major equipment purchases. The payback of these bonds is partially paid by this state aid program. The portion of each bond's debt service paid by the state varies among districts, but is based on the property wealth (assessed valuation per pupil) of each district. This variation among districts enables school districts with lower valuation levels to provide educational facilities of comparable quality to those in wealthier districts. This particular state aid program has been changed from a demand transfer to a revenue transfer and is no longer shown as an expenditure from the State General Fund.

Nutrition Services. The U.S. Department of Agriculture administers several federal nutrition programs which are passed through the Department of

Education to school districts as well as child and adult care centers. The funds provide nutritious breakfasts, lunches, and afternoon milk in schools. Meals and snacks are also provided for children in child care facilities and after-school programs. Adults in their own day care facilities receive nutrition services as well.

Special Education Services. The state distributes funding for special education services to school districts to help pay the transportation and other costs associated with educating students with special needs and students identified as gifted.

Career & Technical Education. State funding will be distributed by the Department of Education to Kansas schools in order to integrate academic, technical, and workplace skills, as well as to support career and technical student organizations.

Parent Education Program. The Parent Education Program provides expectant parents and parents of infants and toddlers with advice and resource materials related to parenting skills, positive approaches to discipline, and development of self-esteem.

Pre-K Program. This program prepares four-year-olds for success in school. All classrooms in the program are required to meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher to child ratios, complete at least 15 hours of teacher training annually, and provide referrals to additional community services for families that need them.

Other Aid to Schools. Schools are provided financial aid from various sources to support safety education, Kansas Reading Success, and Community in Schools programs.

Children's Cabinet Programs. Early Childhood Block Grants send money to school districts, Early Head Start sites, Head Start sites, and community based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three and four-year old children. The grant process is driven by accountability measures and research-based programming, as well as a focus on at-risk children and underserved areas. At least 30.0 percent of all block grant funds are set aside for infant and toddler programs.

School for the Blind

The School for the Blind provides educational, residential, and outreach services for children with visual and other impairments until the age of 21. In addition to extra hours of academic work, students residing in the dormitory receive instruction in life skills to foster independent living in adulthood. The School expects to serve additional students through its statewide outreach program and provide them with books, instructional material, and specialized technology. Also in the School's budget is funding for the Accessible Arts, which provides technical assistance to enhance the arts for vision-impaired students.

School for the Deaf

The School for the Deaf offers instructional and residential programs for students who are deaf and hard-of-hearing so that they may have total accessibility to language and educational needs in a visual environment. Included in the School's curriculum are all academic subjects necessary for accreditation by the Department of Education. In addition to classroom and life skills instruction at the Olathe campus, outreach services, early intervention assistance, and auditory training units are provided to school districts statewide.

Emporia State University

Center for Early Childhood Education. The Center for Early Childhood Education provides care for children of Emporia State University students, faculty, staff, and the community members.

Reading Related Services. This program provides reading and science instruction to school-age children, ages six through eight. Pre-service teachers provide individual and small group lessons. Practicum students also test, diagnose, and remediate children with reading problems.

Enhancing Your Future. This one-day conference is attended by girls in grades six through eight with their parents and teachers on the Emporia State University Campus. Goals of the conference include: increasing girls' interest in science and mathematics; fostering awareness of career opportunities for women in mathematics and science related fields; and providing

girls with the opportunity to meet and form personal contacts with successful women.

Sonia Kovalesky Mathematics Day. Funding for this program is provided through a corporate grant. This Sonia Kovalesky Mathematics Day conference, named for a famous 19th-century mathematician, is designed to honor and encourage high school women in their junior year to continue in their math studies.

Master It. The Mathematics and Science to Explore Careers—Investigating Together (Master It) is a one-week summer residential program for young women at Emporia State University. Participants live in a residence hall chaperoned by college women and have the opportunity to interact with University faculty, women professionals, and other participants.

Family Literacy Program. America Reads\Counts Program provides reading and mathematical tutorial help for children in eight of the eleven local public and private schools in Emporia. The program uses college students in the University's Teacher Education Program as tutors. The majority of the program's funding comes from special revenue funds paid as stipends to the tutors.

SÍ Se Puede Hacer Ciencia y Matemáticas (Yes, I Can Do Science & Mathematics). This program is for 6th-8th grade Hispanic students and is held every year on a Saturday in October. Students participate in four hands-on workshops taught by Hispanic professionals from all over the State of Kansas. The workshops allow students to explore STEM topics such as: engineering, physics, medicine, chemistry, and veterinary medicine.

Students also hear words of encouragement from Hispanic professionals during a formal luncheon in ESU's Memorial Union. Parents and teachers are encouraged to attend the program as well. The adult sessions focus on how to encourage Hispanic students to study STEM subjects and advice on how to succeed in college.

Fort Hays State University

Herndon Speech, Language, Hearing Clinic. This clinic provides comprehensive diagnostics and treatment to children of Western Kansas. It is administered by Fort Hays State University personnel in local offices throughout Western Kansas.

Tiger Tots Nurtury Center. The Fort Hays State University's Tiger Tots Nurtury Center provides child care and pre-school for children of the University's students and staff.

Kansas State University

Hoeflin Stone House Child Care Center. Stone House provides full-day, full-year, early education for three groups of children: infants and toddlers, aged six weeks through three years; toddlers, ranging from 15 to 30 months of age; and preschoolers, aged two and a half to five years. Only children eligible for Early Head Start services are enrolled in the infant-toddler program.

Early Childhood Laboratory. The Early Childhood Laboratory is located in the Hoeflin House Child Care Center. The program integrates children who have identified developmental delays and disabilities with children who are typically developing. KSU sponsors the child care programs for the education of teachers, the observation and interpretation of human growth and development, and research in a natural setting for faculty and students. This program is operated in collaboration with the public school system (USD 383) and serves as a major resource to the community.

KSDE Food Program. The Food Program provides nutritious meals and snacks to all children in the Early Childhood Lab program and the Hoeflin Stone House Child Care program. These meals and snacks meet the Child and Adult Care Food Program guidelines.

Family Center. The Center has provided applied educational training to students and family-related educational programs, counseling, and consultation services to the community. KSU students, under faculty supervision, offer marriage and family therapy and family life education. Projects include those that are designed to address the placement of minority children in foster care, mediation for divorce, and therapy for juvenile sex offenders.

Speech & Hearing Center. The Speech and Hearing Center serves children with speech, language, and hearing disorders from birth to adulthood. Services include evaluation and intervention for children with conditions resulting from communication disorders such as cleft palate, cerebral palsy, autism, deafness, vocal misuse/abuse and retardation.

Kansas State University—ESARP

4-H Program. The mission of the 4-H Program is to provide educational strategies and opportunities for youth and adults to work in partnership as they develop life skills to become healthy, self-directed, contributing members of society. This program focuses on the development among youth of five life skills: a positive self-concept, an inquiring mind, a concern for the community, healthy interpersonal relationships, and sound decision-making skills by creating nearly 1,000 ongoing program sites across the state.

Youth Leadership & Community Involvement Initiative. In partnership with the Kansas 4-H Foundation, this leadership and service initiative establishes leadership training opportunities for the young adult. Participants master small and large group facilitation skills, the intricacies of public policy development through democratic government, understanding diversity, and how to serve on public boards and in communities as advocates for youth perspective.

4-H Military Partnership. This U.S. Army, Air Force and Navy initiative establishes 4-H clubs on posts throughout the world. The program provides high quality, predictable environments for youth dependent in an increasingly mobile, all-volunteer military. Technical assistance is provided by Kansas State University staff including the development of military personnel and management strategies for youth centers that go beyond recreation to support social skills, and workforce development. Staff also provides and supports curriculum at the sites as well as establishing of computer labs for homework and general learning at each youth center.

Community Youth Development & Training. This program provides opportunities for teen leaders, organizational leaders, and others from non-affiliated community youth development groups to increase their individual and organizational skills. Many communities have local youth organizations that lack affiliation with larger youth organizations. Kansas State University Extension Systems holds a unique position with expertise in paid and volunteer staff development, experiential learning curricula, leadership, and establishing effective adult-youth partnership as well as management skills to establish and maintain youth groups.

Learning & Social Readiness. Kansas State Research and Extension conducts community-based implementation of social competency and learning readiness curricula. Kansas State University students provide activities and learning experiences for pre-school children, in partnership with other organizations. Activities include reading to children and performing science experiments for children in a variety of settings.

Improve Parenting Skills & Family Relationships. Kansas State Research and Extension Family and Consumer Sciences are committed to developing and delivering educational programs that contribute to effective parenting and successful family relationships. It provides programs throughout the state on Basic Living Skills, Families and Divorce, Stepping Stones for Stepfamilies, Parents Universities, and Family Financial Management. It also provides a financial planning program for high school students.

Promote Healthier & Safer Lives—Nutrition. This program is provided by Kansas State Research and Extension, with funding from the USDA. The Expanded Food and Nutrition Education Program provides nutrition and wellness information to young, low-income parents and their children. Classes are offered across the state at cooperating agency locations and in-home visits. Instruction is available on budgeting of food dollars, healthy food choices and preparation, food safety skills, and how to establish positive meal times and diet attitudes within the family.

Health Education. This initiative bridges all aspects of the University's Family Studies and Human Services Department and 4-H Youth Development to provide families with the education and skills to lead mentally and physically healthy lives. The program includes "Kids a Cookin' and Movin'" television show, DVD production, and curriculum featuring Kansas children learning simple recipes that they can make at home for themselves and their families.

Build Strong, Healthy Communities. The University is helping young people to develop, promote, and use walking trails. Kansas kids will not only be motivated to use these trails through web-site prompts and leadership curriculum, but they'll also lead community health promotion campaigns to increase access to and use of walking trails and paths.

Pittsburg State University

Pre-School Lab. This is a learning laboratory conducted by the Department of Family and Consumer Sciences for children three and a half to five years old. It serves as a training facility for students majoring in Early Childhood Development and Early Childhood Education. The pre-school laboratory provides opportunities to interact with young children under the guidance of skilled instructors.

Yes Program. This program is conducted in cooperation with area school systems to provide tutorial assistance to school children.

America Reads Challenge. This program is a federally funded work-study program designed to provide support to communities and schools to improve local reading programs. America Reads Challenge provides reading tutorial help for children in area public and private schools. The goal is to have all children read well and independently by the end of third grade. The program uses college students as tutors.

Science Day. The Physics, Biology, and Chemistry Departments at Pittsburg State University sponsor a secondary student competition in science to promote awareness of physical concepts. In addition to traditional test, students compete in a variety of events that require hands-on science. For example, student will put physics principles to work in the Paper Tower, Mousetrap Car, and a variety of competitions.

Career Exploration. Secondary students participate in Technology Days, Nursing Career Day, and Opportunities in the Business Profession, which introduces them to careers in these areas.

Kansas Council on Fitness. Hundreds of third graders across the state participate in Kansas Kids' Fitness Day at Pittsburg State University. The program provides fun competition, health information and ideas for integrative curriculum for both students and children.

University of Kansas

Hilltop Child Development Center. This Center's mission is to provide quality child care services to the University community. In addition to providing child

care, Hilltop provides on-the-job training to 75 to 85 students each semester. Students earn course credit by volunteering or observing at the Center. University faculty and students conducting research involving young children often use Hilltop as a study site. The center is accredited by the National Academy of Early Childhood Programs.

Edna A. Hill Child Development Center. This Child Development Center serves children, ages one to six years. The Center operates six programs: Sunnyside Infants; Sunnyside Toddlers; Educare I and Educare II; KEAP, an intervention program for children with autism; and Little Steps, a program for children with severe behavior problems. All programs are full-day and serve children with disabilities, risk for developmental delays, as well as normally developing children, together in the same classroom. The children's classrooms serve as research and teacher training sites for the University, and contribute to high quality education for both university students and young children. The University of Kansas states that the Center has successfully attained a national and international reputation for its research and approach to early childhood educational and teacher training.

Assistive Technology for Kansans. The University of Kansas' Assistive Technology for Kansans program is designed to provide a variety of programs and services to children and families, focusing on the utilization of assistive technology. Assistive technology is any device that can be used to increase the independence or productivity of a person with a disability or chronic health condition. The program has five regional access sites in Kansas that provide demonstrations of the devices. The sites loan devices to those that need them, put refurbished durable medical equipment into use, and provide assistance in identifying public and private funding resources.

Lied Center of Kansas: School Performance Series. These school-only performances support classroom curriculum and arts-in-education for schools in Lawrence and the region. The performances take place during the school day and study guides are developed for both student and teachers for each school performance. Performances are presented for K-2nd, 3rd-5th, middle school and high school. Every student in USD 497 attends free of charge for a total of over 10,000 students in attendance each year.

Natural History Museum/Biodiversity Institute. The University of Kansas Natural History Museum/Biodiversity Institute reaches more than 60,000 visitors each year including children, families, K-12 groups and other youth organizations. Museum education programs provide content-rich, hands-on informal learning experiences to thousands of K-12 schoolchildren annually.

Respite Care for Families. This program provides assistance for caregivers of disabled or aging loved ones. Services are provided in the person's home or community, and allow caregivers a break from the challenging task of caring for loved ones.

School of Architecture, Design & Planning Design Camp. KU Design Camp is a pre-college summer program offered to high school students who are entering their sophomore, junior, or senior year and are interested in Design. Campers live on KU's Lawrence campus, learn in hands-on studios taught by KU Design faculty, hear keynotes from leaders in the design industry, and work alongside current KU Design students. Campers are charged either a \$750 fee that includes all meals, materials and matriculation fee or a \$900 fee which also includes housing in a KU Residence Hall.

School of Journalism/Mass Communications: Media Workshop. For more than 50 years, the University of Kansas has hosted summer journalism camps for high school students. Over a five-day period, students learn about many types of media: web, yearbook, news publications, video, photography.

School of Music: International Institute for Young Musicians. The International Institute for Young Musicians (IIYM) L.L.C. is an American organization dedicated to creating world-class opportunities for young musicians from around the globe. IIYM assists participants in translating artistic vision into high performance through direct, practical, and fully involved guidance from internationally renowned professionals. The IIYM Summer Music Academy is an internationally recognized course of intensive study for young musicians, offering instruction to students from around the world who wish to improve their mastery of performance.

School of Music: KU Jazz Workshop. The Ku Jazz Workshop is an exciting week of instruction and

performance in all aspects of jazz with special emphasis placed on small group performance. The camp is open to individuals of high school age and older.

School of Music: Midwestern Music Camps. The Midwestern Music camps are a comprehensive summer music program for students from grades 6 through 12. The programs are designed and closely supervised by faculty to create an ideal environment for students to grow as musicians and leaders, interacting with the finest teachers and performing at a high level. Each division of the camp offers a comprehensive musical experience, carefully planned and supervised by faculty to ensure that students at all levels of experience receive the quality instruction and attention that they need to improve their skills and enjoy making music.

Spencer Museum of Art: Children Programming. Each year all third-grade students in USD 497 participate in "Art Museum Stories" which introduces them to the Spencer and museum practices. Students in 4th grade in USD 497 learn about regional art and artists in "Art of Kansas and the region" through two classroom presentations and a guided tour of the Spencer Museum. Fifth-grade students learn about intersections of STEM fields through "The Detective's Eye" program that takes place in local classrooms and the Museum's galleries. On weekends, the Spencer hosts The Art Cart, a drop-in activity station where children enjoy hands-on art projects taking inspiration from original works of art. In addition, the Museum's staff and docents regularly lead gallery tours for K-12 students from across Kansas. Offerings include a full program of family programs that target children in the community.

University of Kansas Medical Center

Cystic Fibrosis Grant. This grant helps fund the Cystic Fibrosis clinic which provides a multi-disciplinary approach to treat children with this disorder. Children attend the clinic three times a week.

Department of Pediatrics—Pillar Clinic. The Pillar Clinic provides a medical home and inpatient consultation for children with medical complexity with a multi-disciplinary care team which includes a physician, nurse coordinator, social worker and parent advocate. Primary care is provided to children with genetic syndromes, cerebral palsy, tracheostomy and

gastronomy tube dependence, chronic lung and heart disease, amongst others. The clinic is held weekly for four to six patients each week. Additional clinical care is provided to patients Monday through Friday.

Department of Pediatrics—Healthy Hawks. Healthy Hawks is a positive, multidisciplinary approach to addressing a child's weight or other nutrition-related health concerns. The program works with children from ages two to 18 with the goal to help families and children learn about making healthy changes for lifelong healthier habits.

Center for Child Health & Development. The Center's programs were created to cope with the problems of children with mental retardation and chronic special needs. This program is one of the main sites for interdisciplinary training of students in medical, allied health and social science disciplines who specialize in the field of developmental disabilities.

Services for Children with Special Health Care Needs. The Developmental Disabilities Center coordinates special clinics to: provide early identification of children at risk, with disabilities, or with chronic diseases; assure availability of diagnostic and treatment services; and promote skills of children who have a disability or chronic disease by providing or supporting a system of specialty health care. Patients are seen in the following special health services clinics: Spina Bifida, Cystic Fibrosis, Seating Clinic, Cerebral Palsy, and Cleft Lip or Cleft Palate.

Project EAGLE, an Early Head Start Program. This program blends public and private dollars to assure that pregnant women and young children and their families succeed in life. This Head Start Program serves children and their families in Wyandotte County. Family support advocates work in partnership with families in identifying needs, establishing goals, coordination, and linking families with the appropriate community resources. Interagency agreements exist with community agencies that provide and assist with complex and comprehensive needs of families. Weekly home visits include the infusion of a developmentally appropriate early childhood educational plan for all children and their parents. Emphasis is also placed on assisting adult family members to acquire the skills they need to move toward economic self-sufficiency.

Sutherland Institute for Facial Rehabilitation. The Institute provides evaluation, treatment and follow-up services to children with a variety of craniofacial anomalies such as cleft lip, cleft palate, and other deformities. The Institute team includes specialists in plastic surgery, dentistry, speech pathology, genetics, psychology, and social work.

Other Services. The University of Kansas Medical Center provides a number of medical programs at no cost or on a fee for service basis. They include an Audiology Clinic, a Feeding Clinic, and the Hartley Family Center for the Deaf & Hard of Hearing.

Wichita State University

Speech-Language-Hearing Clinic. The Clinic provides diagnosis and treatment for children and adults who have speech, language, and hearing problems. Services are available on a fee-for-services basis to University students, staff, and faculty, as well as residents of surrounding communities. Recommendations are provided to the parents/families of the children evaluated so that proper services can be implemented.

Dental Hygiene Clinic. The Clinic operates a 24-hour treatment facility in Ahlberg Hall providing both preventive and prophylactic services to the public. Children receive a dental examination, radiographs, dental prophylaxis, fluoride treatment, oral hygiene instructions and some of those children require a sealant. In addition, dental hygiene students go into the community to provide dental health education to groups of children, including children with disabilities.

School of Nursing—Health Screenings. University nursing faculty and students provide health screenings for elementary age children at selected schools each year. In addition, health education presentations are provided for children at elementary schools. They also provide primary care in a variety of clinics, including not-for-profit and free clinics.

School of Nursing—Services Provided by Nursing Students. Children hear presentations made by nursing students on health topics at high schools and community groups. The students also provide assistance in school health rooms in the Wichita area.

Physician Assistants—West High School Health Science Program. Wichita State University's College

of Health Professions Physician Assistant Department provides instruction and support to junior and senior students enrolled in the Health Sciences Program at West High School in Wichita. The University's faculty and students provide instruction in basic health topics for the high school's students as a service learning project.

Upward Bound. Upward Bound is designed to generate the skills and motivation necessary for success in education beyond secondary school. This program provides secondary school students with limited income, first generation, and persons with disabilities an opportunity to improve their academic, social and personal skills while preparing for a postsecondary education. Services include tutoring, test preparation, study skills, campus visits, and summer residential program. The program serves students in grades 9-12 in the Wichita area.

Upward Bound Regional Math/Science Program. For high school students in grades eight to 12, this Upward Bound federally funded program advances interest in mathematics, science, and computer technology. The program includes a six to eight-week summer residential program at Wichita State University. Participants receive academic instruction, research opportunities, tutorial support, career counseling, and computer instruction during their time in the program.

Upward Bound Communication. The program is designed to generate the skills and motivation necessary for success in education beyond secondary school for students who have an interest in communication.

TRIO Talent Search—Project Discovery. This federal funded program by the U.S. Department of Education provides assistance to middle and high school students whose families have not typically attended postsecondary education. Assistance is offered in pre-college course planning and selection, completing college admission applications and financial aid forms, and preparing for entrance examinations. It also provides mentoring, tutoring, and summer school enrichment for middle school students.

GEAR UP (Gaining Early Awareness & Readiness for Undergraduate Programs). GEAR UP serves students who are first generation, foster, or adoptive care with limited income. Services include tutoring,

mentoring, college preparation workshops for students and parents, workshops for teachers and counselors, college campus tours, and cultural activities.

Teacher Education Majors. The Wichita State University Cooperative Education Project for Teacher Education Majors is designed to provide financial assistance to university students by providing work as tutors and teaching assistants working with disadvantaged students in the Wichita public schools. The university students provide tutoring sessions to students struggling to learn reading and math.

Heskett Center. The mission of the program is to promote and offer quality programs and service dedicated to improving the physical, emotional, intellectual, occupational, and social wellbeing. The Center offers an aquatics program to teach children to swim and dive and can lead to Red Cross certification. Other instructional programs include gymnastics, sports camp, Tae Kwon Do, and rock climbing. The instruction is generally introductory, but offers children the opportunity to learn advanced skills as well.

WSU Child Development Center. This child care facility is a non-profit organization, operated with restricted use funds. The Center provides daycare services for the children of Wichita State University students, faculty, staff, and alumni. Children from the community attend on a space available basis.

America Reads Challenge. A dedicated portion of the federal work-study program pays college students to tutor children in kindergarten through second grade in reading.

Partnership with Communities in Schools. The Wichita State University Cooperative Education Partnership with Communities in Schools provides university students the opportunity to work with at-risk children in a school setting. The program supports community efforts already in place to effectively intervene with at-risk students.

Historical Society

Educational Programming. Through its Education-Outreach Division, the Kansas State Historical Society provides educational programs for children throughout Kansas. Curricula used by Kansas schools in teaching

Kansas history is developed by staff at the Society, and Society-sponsored traveling resource trunks provide historical materials relating to Kansas history and culture in classrooms throughout the state. The Society participates in seasonal special events for children, and programs for children are conducted at state-owned historic sites, such as the Museum of History, and Discovery Place, a hands-on gallery. In addition, the Society provides summer workshops on Kansas history at the Kansas Museum of History for students in kindergarten through sixth grade.

State Library

Statewide Children’s Services. The State Library considers service to children in Kansas one of its primary functions. In addition to services for all ages, such as grants to public libraries, and support of the Talking Books Program and interlibrary loan programs, the Library provides specialized services to children by making available as much consultation and training as possible to augment children’s services in public libraries, as well as by sponsoring a summer reading program for every public library in the state. Other programs include Kansas Reads to Preschoolers, Children’s Ebooks, and Learning Foreign Language.

Public Safety

Department of Corrections

The Juvenile Division within the Department is responsible for all juvenile offenders in Kansas. Programs provided by the agency for youth include after-school programs, prevention and intervention programs, mentoring, and community based services. Community programs are provided by local judicial districts to youth. Judicial districts receive funding through a graduated sanctions formula. The graduated sanctions community programs include community case management, intake and assessment, and intensive supervision.

Community case management provides supervision of youth in state custody. Youth are placed in state custody by the courts for out-of-home placement and are served in the community, are directly committed to

a juvenile correctional facility, or remain at home, but under supervision. The intake and assessment program provides assistance to law enforcement by providing an assessment of youth in custody by determining the needs of the juvenile and their families. The intensive supervision program is a highly structured community-based program that provides youth with employment visits, substance abuse testing, and individualized supervision plans.

Kansas Juvenile Correctional Complex

Facility Operations. The Kansas Juvenile Correctional Complex houses the most serious committed male as well as the female juvenile offenders. Facility programs for youth include educational services, counseling, and skills training with the goal of enabling the juveniles to return to their communities as productive citizens.

Adjutant General

The Governor recommends continued state funding to support the Adjutant General’s “Starbase” Program. This program provides 4th, 5th, and 6th grade students a better understanding of math, science, and technology concepts during the summer months.

Agriculture & Natural Resources

Department of Wildlife, Parks & Tourism

Archery in the Schools. Archery in the Schools is a two-week program, coordinated by the Department, but taught by local elementary and secondary physical education instructors. An equal amount of private funding is provided by the Archery Trade Association to match state funds.

Hunter Education Program. Anyone born after July 1, 1957 is required to take a Hunter Education class in order to obtain a Kansas hunting license. The Hunter Education Program teaches persons of all ages hunter ethics and safety, wildlife management, firearm safety, alcohol and drug education, wildlife education, and first aid.

Boating Safety. In order to legally operate watercraft on Kansas waters, all persons born after 1989 must complete a boating safety course. In this course, individuals develop awareness, skills, and commitment to safe, responsible behavior and constructive actions while using aquatic resources. The Boating Safety program provides traditional classroom, home study, and online courses.

Fishing Clinics. Department-sponsored fishing clinics provide children from kindergarten through high school opportunities to have fun and develop civic values, while improving their relationships with their families and communities.

Wildlife Education Service. Through the Wildlife Education Service, public and private school districts in Kansas are given the opportunity to borrow a free reference center, consisting of films, videotapes, computer software, and learning kits, to help young people learn ways to protect the environment. The program also provides instructional booklets for students and guides for teachers that are distributed throughout the public education system in Kansas.

Kansas Furharvester Education Program. One of only 15 states to operate such a program, Kansas requires that all individuals, born after July 1, 1966, who wish to obtain a furharvester license, complete this six-hour course. The course, which is intended to promote safe, responsible behavior, with an emphasis on the role that wildlife laws and regulations play in safety, is available by correspondence or through a certified instructor.

Pass It On Program. The Pass It On Program recruits new hunters and promotes the importance of passing on the hunting heritage with an emphasis on youth. The Program fosters the development of outdoors skills by providing equipment and instruction for youth outdoor skills events, which include teaching wingshooting, archery and pellet gun shooting, and coordinating special waterfowl, upland bird, deer and turkey hunts. The Program assists 4-H shooting sports programs and Big Brothers Big Sisters of Kansas with its Outdoor Mentor program.

Transportation

Department of Transportation

Child Passenger Safety. This program provides child safety seats to Kansas Department of Transportation loaner programs located in all 105 counties statewide for children from birth up to age eight. It also includes training for child safety passenger instructors and technicians affiliated with loaner programs and fitting stations across the state. This program targets populations of minority groups and low-income individuals and families.

Safe Routes to Schools. This program provides federal funding to local governments for projects that make walking and bicycling to school safe for kids. Funds are available for a variety of projects that benefit elementary and middle school children in grades kindergarten through eighth. Projects include improvements to sidewalks, traffic calming, pedestrian and bicycle crossing, on and off-street bicycle facilities, secure bicycle parking and traffic diversions. Funds can also be used for traffic education and enforcement and training students on bicycle and pedestrian safety.

Teen Driving Study. An evaluation is currently being performed of teen driving and teen driving habits in urban and rural areas of the state. The ultimate goal is to develop unique interventions that will assist teens in their early years of driving to reduce deaths and injuries on Kansas roadways.

Teen Safe Driving. To prevent injuries and deaths in the student population of school districts in Kansas, Kansas Department of Transportation has a safe driving program in place. This program targets high school drivers with education and enforcement of traffic regulations.

Traffic Safety Resource Office (TSRO). The TSRO administers a statewide program offering public education, information, technical assistance and evaluation aimed at reducing the incidence of alcohol-related crashes, underage drinking, and increasing the seat belt use in Kansas.

Expenditures for Children’s Programs by Agency & Activity. The following schedule details the programs described in the Children’s Budget section of this Volume. Amounts for children and families served, as well as the estimated dollars expended are projected by the Division of the Budget.

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2019 Estimate			FY 2020 Estimate		
		Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
General Government							
Department of Revenue							
Child Support Enforcement	N	--	--	60,000	--	--	60,000
Office of the State Bank Commissioner							
Credit Counseling	F	37,170	--	175,000	34,000	--	170,000
Office of the Governor							
Child Advocacy Centers	C	3,900	844,195	994,195	3,900	801,934	1,351,934
Domestic Violence Prevention	C	3,600	5,241,485	5,791,485	3,600	4,617,656	5,167,656
Total--Office of the Governor			\$ 6,085,680	\$ 6,785,680		\$ 5,419,590	\$ 6,519,590
Attorney General							
Child Visitation Centers	F	1,010	--	390,100	1,000	--	390,100
Child Death Review Board	C	400	--	111,100	390	--	111,100
Child Abuse & Neglect Program	C	2,100	--	276,360	2,100	--	276,360
Domestic Abuse Programs	F	35,350	--	973,600	35,000	--	973,600
DARE Program	C	12,120	--	25,000	12,120	--	25,000
Consumer Protection	C	404	--	15,150	400	--	15,150
Total--Attorney General			\$ --	\$ 1,791,310		\$ --	\$ 1,791,310
Secretary of State							
Safe-at-Home Program	F	249	--	30,000	249	--	30,000
State Treasurer							
Learning Quest	F	70,047	--	392,320	72,149	--	402,716
K.I.D.S. Matching Grant	C	720	--	430,000	830	--	494,000
Total--State Treasurer			\$ --	\$ 822,320		\$ --	\$ 896,716
Judiciary							
Child Support Enforcement	C	137,015	--	866,125	137,015	94,047	998,240
Child Welfare	N	--	--	351,519	--	--	364,545
Court Services Officers--Civil	C	25,788	8,496,037	10,761,425	25,788	8,496,037	10,761,425
Permanency Planning	C	2,452	--	606,607	2,452	--	420,168
Total--Judiciary			\$ 8,496,037	\$ 12,585,676		\$ 8,590,084	\$ 12,544,378
Total--General Government			\$ 14,581,717	\$ 22,249,986		\$ 14,009,674	\$ 22,011,994
Human Services							
Department for Children & Families							
Adoption Support	C	9,540	21,241,925	38,839,331	9,811	21,163,180	39,680,610
Child Care Assistance	F	5,427	10,429,859	46,578,872	6,456	10,429,859	61,959,404
Child Care Quality	N	--	--	5,076,046	--	--	5,076,046
Child Support Enforcement	F	141,321	800,000	37,674,275	143,234	800,000	36,493,072
Community Services Funding	F	270	750,000	750,000	270	750,000	750,000
Disability Determination Svcs.	C	5,915	--	3,850,597	7,000	--	4,130,012
Low Income Energy Assistance	F	15,036	--	12,127,237	15,036	--	10,614,479
Family Preservation	F	2,390	820,545	10,769,674	2,390	820,545	10,769,674
Family Services	F	--	1,025,347	1,901,881	--	1,025,347	1,901,881
Human Trafficking	C	--	164,370	164,370	--	164,370	164,370
Independent Living & Life Skills Svcs.	C	902	395,377	2,280,959	911	395,377	2,280,959
KS Early Head Start	C	954	--	10,531,268	954	--	10,531,268
Permanent Custodianship	C	159	565,228	565,228	154	547,768	547,768
Reintegration/Foster Care	C	7,801	143,829,223	210,013,223	7,801	138,276,000	204,460,000
Foster Care Licensing	N	4,451	1,777,581	2,257,819	4,687	1,792,295	2,276,509
Temporary Assistance for Families	F	4,098	--	12,500,000	4,098	--	12,500,000
Vocational Rehabilitation Case Svcs.	C	6,371	1,386,045	6,507,252	6,641	1,388,856	6,520,452
Smartmoves	C	7,000	--	719,435	7,000	--	719,435
EPIC Skillz	C	265	--	208,464	265	--	208,464

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2019 Estimate			FY 2020 Estimate		
		Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Department of Children & Families, Cont'd							
Urban Scholastic Center	C	1,500	--	228,455	1,500	--	228,455
Project Impact	C	750	--	500,000	750	--	500,000
Kansas Reading Roadmap	C	11,500	--	9,840,950	11,500	--	9,840,950
Kidzlit	C	5,180	--	1,877,725	5,180	--	1,877,725
Jobs for America's Graduates	C	3,665	--	5,754,481	3,665	--	5,754,481
Healthy Families Initiative	F	370	--	3,000,000	370	--	3,000,000
Communities in Schools	C	17,677	--	1,731,924	17,677	--	1,731,924
Total--Children & Families			\$ 183,185,500	\$ 426,249,466		\$ 177,553,597	\$ 434,517,938
Department for Aging & Disability Services							
SUD--Women & Children	C	1,020	--	2,050,311	1,020	--	2,050,311
SUD--Youth Programs	C	5,000	--	500,000	5,000	--	500,000
SUD--Prevention	C	250,000	--	1,000,000	250,000	--	1,000,000
Mental Health Grants	C	4,909	2,207,681	7,158,024	4,909	2,207,681	7,158,024
Total--Aging & Disability Services			2,207,681	10,708,335		2,207,681	10,708,335
Parsons St. Hospital & Training Ctr.							
Special Purpose School	C	16	350,000	350,000	22	350,000	350,000
Health & Environment--Health							
Child Care Licensing	F	138,000	595,486	4,463,427	138,000	578,244	4,447,162
School Health	C	236,738	--	534,062	246,738	--	535,559
Child. with Special Health Care Needs	F	3,850	606,083	1,121,282	4,000	508,593	1,518,468
Immunizations	C	61,846	732,421	4,418,079	61,846	727,025	3,844,853
Infant & Toddler Services	C	10,560	2,000,000	12,149,304	10,980	1,000,000	11,089,241
Cerebral Palsy Posture Seating	C	850	130,621	155,705	865	130,621	155,705
Children's Health Insurance	C	54,360	9,523,000	128,000,000	55,450	18,970,000	128,000,000
Migrant & Refugee Health Services	F	2,218	14,250	1,790,523	2,350	10,525	1,790,876
Newborn Hearing Aid Loaner Prog.	F	30	--	45,654	33	--	40,602
Newborn Screening Metabolic/Hearing	C	39,000	10,400	803,372	39,000	10,400	760,310
Women, Infants, & Children (WIC)	C	95,500	--	54,803,622	94,000	--	54,370,022
Maternal & Child Health	N	80,120	2,559,472	14,830,895	81,000	2,528,032	13,490,147
KanCare Medical	F	223,945	414,325,149	952,690,617	223,945	397,367,256	952,690,617
Black Infant Mortality	C	--	10,428	10,428	--	10,428	10,428
Total--KDHE--Health			\$ 430,507,310	\$ 1,175,816,970		\$ 421,841,124	\$ 1,172,743,990
Department of Labor							
Child Labor Enforcement	C	682	1,187	1,187	682	1,187	1,187
Child Labor Education	C	5	505	505	5	505	505
Total--Department of Labor			\$ 1,692	\$ 1,692		\$ 1,692	\$ 1,692
Total--Human Services			\$ 616,252,183	\$ 1,613,126,463		\$ 601,954,094	\$ 1,618,321,955
Education							
Department of Education							
State Foundation Aid	C	476,000	2,109,651,452	2,898,241,330	476,000	2,317,774,923	3,096,828,411
Supplemental General State Aid	C	476,000	494,300,000	503,300,000	476,000	503,300,000	503,300,000
Capital Improvement Aid	C	476,000	--	203,151,055	476,000	--	215,000,000
Nutrition Services	C	540,000	2,510,486	190,588,705	540,000	2,510,486	200,680,165
Special Education Services	C	83,000	490,380,818	593,073,378	83,000	497,880,818	599,638,068
Vocational Ed.-Title II	C	22,000	--	4,750,000	22,000	--	4,286,723
Parent Education Program	N	--	--	8,237,635	--	--	8,237,635
Pre-K Program	C	--	--	8,332,317	--	--	8,332,317
Safety Education	C	16,000	--	1,682,000	16,000	--	1,607,000
Kansas Reading Success	C	--	2,100,000	2,100,000	--	--	--
Communities in Schools	C	20,200	--	50,000	20,200	--	50,000
Children's Cabinet Programs	C	--	--	17,822,809	--	--	17,816,249
Total--Department of Education			\$ 3,098,942,756	\$ 4,431,329,229		\$ 3,321,466,227	\$ 4,655,776,568

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2019 Estimate			FY 2020 Estimate		
		Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
School for the Blind							
Education of Blind Children	C	1,000	5,485,539	6,971,927	1,000	5,642,744	7,681,152
School for the Deaf							
Education of Deaf Children	C	2,000	9,021,541	10,909,989	2,000	9,248,303	11,672,683
Emporia State University							
Ctr. for Early Childhood Ed.	C	60	1,247	434,597	75	1,247	478,701
Reading Related Services	C	440	27,066	27,066	440	27,593	27,593
Enhancing Your Future	C	222	12,690	16,790	222	12,690	16,790
Sonia Kovalevsky Math Day	C	54	--	1,600	54	--	1,600
MASTER-IT	C	16	16,721	20,721	16	16,721	20,721
Family Literacy Program	C	675	297	31,049	700	284	31,049
Yes, I Can Do Science & Mathematics	C	50	--	5,750	--	--	--
Total--Emporia State University			\$ 58,021	\$ 537,573		\$ 58,535	\$ 576,454
Fort Hays State University							
Herndon Clinic	C	485	586,319	777,523	485	586,319	777,523
Tigers Tots Nursery Center	C	26	--	103,452	26	--	103,452
Total--Ft. Hays State University			\$ 586,319	\$ 880,975		\$ 586,319	\$ 880,975
Kansas State University							
Hoeflin Stone House	C	52	69,773	481,774	52	69,773	481,774
Early Childhood Laboratory	C	15	69,773	70,415	15	69,773	70,415
KSDE Food Program	C	67	--	6,773	67	--	6,773
Family Center	C	40	37,520	72,757	40	37,520	72,757
Speech & Hearing Center	C	64	328,182	453,948	64	328,182	453,948
Total--Kansas State University			\$ 505,248	\$ 1,085,667		\$ 505,248	\$ 1,085,667
Kansas State University--ESARP							
4-H Program	C	97,630	438,286	1,126,563	97,630	449,243	1,154,727
Youth Leadership Program	C	42,064	94,620	255,109	42,064	94,620	255,109
4-H Military Partnership	C	700	20,914	47,564	700	20,914	47,564
Community Youth Dev. & Training	N	31,879	26	114,845	31,879	26	114,845
Learning & Social Readiness	C	43,904	12,320	42,568	43,904	12,320	42,568
Improve Parenting Skills	F	75,648	706,999	1,370,509	75,648	706,999	1,370,509
Promote Healthier Lives	F	252,504	444,442	3,122,680	252,504	444,442	3,122,680
Health Education	F	10,210	--	217,105	10,210	--	217,105
Strong, Healthy Communities	F	10,168	428,687	804,980	10,168	428,687	804,980
Total--KSU--ESARP			\$ 2,146,294	\$ 7,101,923		\$ 2,157,251	\$ 7,130,087
Pittsburg State University							
Pre-school Lab	C	35	17,587	34,694	35	17,587	34,694
Yes Program	C	535	17,636	35,350	535	17,636	35,350
America Reads Challenge	C	606	834	35,350	606	834	35,350
Science Day	C	492	--	984	492	--	984
Career Exploration	C	1,256	--	2,727	1,256	--	2,727
Kansas Council on Fitness	C	17,170	--	22,725	17,170	--	22,725
Total--Pittsburg State University			\$ 36,057	\$ 131,830		\$ 36,057	\$ 131,830
University of Kansas							
Hilltop Child Dev. Center	C	314	--	2,629,791	314	--	2,750,000
E.A. Hill Child Dev. Center	C	60	43,491	459,190	60	43,491	472,966
Assistive Technology	C	2,170	--	431,216	2,387	--	474,403
School Performance Series	C	12,000	--	76,500	12,000	--	76,500
Natural History/Biodiversity	C	15,000	61,910	232,272	15,000	61,910	232,272
Respite Care for Families	C	118	--	72,710	129	--	79,980
Architecture Design Camp	C	32	--	27,000	32	--	27,000
Media Workshop	C	135	--	55,000	135	--	57,000
Institute for Young Musicians	C	40	--	80,415	40	--	80,415

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2019 Estimate			FY 2020 Estimate		
		Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
University of Kansas, Cont'd							
KU Jazz Workshop	C	1,000	--	23,000	1,000	--	23,000
Midwestern Music Camps	C	304	--	165,679	304	--	165,679
Museum of Art Programming	C	5,000	43,816	340,730	5,000	43,816	340,730
Total--University of Kansas			\$ 149,217	\$ 4,593,503		\$ 149,217	\$ 4,779,945
University of Kansas Medical Center							
Cystic Fibrosis Grant	C	65	--	170,000	65	--	170,000
Pillar Clinic	C	300	--	10,000	300	--	10,000
Healthy Hawks	F	280	--	--	280	--	--
Center for Child Health/Dev't.	C	4,200	--	1,300,000	4,200	--	1,300,000
Special Health Care Services	C	150	--	41,000	150	--	41,500
Project EAGLE	C	250	--	2,850,000	250	--	2,900,000
Sutherland Institute	C	75	--	45,000	75	--	46,000
Audiology Clinic	F	950	--	--	959	--	--
Feeding Clinic	C	250	--	--	250	--	--
Hartley Family Center	F	48	--	--	48	--	--
Total--KU Medical Center			\$ --	\$ 4,416,000		\$ --	\$ 4,467,500
Wichita State University							
Speech Language-Hearing Clinic	C	2,250	94,300	503,300	2,250	94,300	503,300
Dental Hygiene Clinic	C	1,900	39,000	43,486	1,900	39,000	43,486
Nursing Health Screenings	C	2,000	9,300	9,300	2,000	9,300	9,300
Nursing Students Services	C	6,000	17,250	17,250	6,000	17,250	17,250
PA Health Sciences Program	C	70	--	9,500	50	--	865
Upward Bound	C	152	--	391,255	152	--	391,255
Regional Math/Science Program	C	74	--	320,124	74	--	320,124
Upward Bound--Communications	C	105	--	245,723	52	--	257,500
TRIO Talent Search--Proj. Disc.	C	1,165	--	559,200	1,165	--	559,200
GEAR UP	C	2,500	--	3,500,000	2,500	--	3,500,000
Teacher Education Majors	C	540	--	23,758	750	--	23,758
Heskett Center	C	180	--	3,000	228	--	2,908
Child Development Center	C	190	--	690,041	190	--	690,041
America Reads Challenge	C	200	--	85,850	550	--	85,850
Communities in Schools	F	300	--	16,681	300	--	16,681
Total--Wichita State University			\$ 159,850	\$ 6,418,468		\$ 159,850	\$ 6,421,518
Historical Society							
Educational Programming	C	796,610	15,930	39,204	796,610	15,930	39,204
State Library							
KS Talking Books Services	C	65	327,062	581,594	75	422,783	587,702
Summer Reading Program	C	97,500	--	40,500	98,000	--	40,500
KS Reads to Preschoolers	C	22,000	--	4,000	22,500	--	4,200
Children's Ebook Collections	C	156,900	--	55,896	177,100	--	57,500
Learning Foreign Language	C	60,500	--	--	67,200	--	--
Total--State Library			\$ 327,062	\$ 681,990		\$ 422,783	\$ 689,902
Total--Education			\$ 3,117,433,834	\$ 4,475,098,278		\$ 3,340,448,464	\$ 4,701,333,485
Public Safety							
Department of Corrections--Juvenile Justice							
Community Case Mgt.	C	219	7,074,117	7,074,117	219	7,074,117	7,074,117
Intake & Assessment	C	12,727	5,850,117	5,850,117	12,727	5,850,117	5,850,117
Intensive Supervision	C	559	5,698,591	5,698,591	559	5,698,591	5,698,591
JABG	C	--	--	25,000	--	--	--
Delinquency Prevention	C	150	--	407,423	150	--	405,754
Prevention/Intervention	C	7,100	1,761,049	1,761,049	7,100	765,201	765,201
Total--Department of Corrections			\$ 20,383,874	\$ 20,816,297		\$ 19,388,026	\$ 19,793,780

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2019 Estimate			FY 2020 Estimate		
		Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Kansas Juvenile Correctional Complex							
Facility Operations	C	210	20,224,334	20,760,903	210	20,532,243	21,017,243
Adjutant General							
Starbase	C	5,200	--	1,650,000	5,200	--	1,650,000
Total--Public Safety			\$ 40,608,208	\$ 43,227,200		\$ 39,920,269	\$ 42,461,023
Agriculture & Natural Resources							
Department of Wildlife, Parks & Tourism							
Archery in the Schools	C	37,760	--	30,171	37,760	--	30,171
Hunter Education	C	10,000	--	203,000	10,000	--	203,000
Boating Safety	C	2,500	--	60,000	2,500	--	60,000
Fishing Clinics	C	62,000	--	89,000	62,000	--	89,000
Wildlife Education Service	C	220,000	--	294,792	220,000	--	294,792
Furharvester Education	C	1,400	--	7,000	1,400	--	7,000
Pass It On Program	C	3,800	--	60,000	3,800	--	60,000
Total--Wildlife, Parks & Tourism			\$ --	\$ 743,963		\$ --	\$ 743,963
Total--Agriculture & Natural Resources			\$ --	\$ 743,963		\$ --	\$ 743,963
Transportation							
Kansas Department of Transportation							
Child Passenger Safety	C	5,555	--	100,000	5,555	--	100,000
Safe Routes to Schools	C	60,628	--	855,496	60,628	--	855,496
Teen Safe Driving	C	1,515	--	15,000	1,515	--	15,000
Traffic Safety Res. Office	C	75,000	--	600,000	75,000	--	600,000
Teen Driving Study	C	1,900	--	225,000	1,900	--	225,000
Total--Dept. of Transportation			\$ --	\$ 1,795,496		\$ --	\$ 1,795,496
Total--Transportation			\$ --	\$ 1,795,496		\$ --	\$ 1,795,496
Total--Children's Programs			\$ 3,788,875,942	\$ 6,156,241,386		\$ 3,996,332,501	\$ 6,386,667,916

Debt Service

Debt Service Summary

Types of Debt

The State of Kansas uses debt financing to pay for various projects and obligations. There are four types of debt instruments used by the state and its agencies.

Traditional Bonds. The first category is traditional debt financing through the issuance of bonds. Except for the Kansas Department of Transportation, which issues bonds to finance highways and other transportation projects, the Kansas Development Finance Authority (KDFA) is the issuer of revenue bonds for the state and some local governments. KDFA was created by the Legislature in 1987 as an independent instrumentality of the state to operate as a public corporation rather than as a state agency. The Authority provides state agencies and other public and private organizations access to the capital markets.

appropriation bonds. State General Fund budgeted debt service on bonds will total \$127,538,383 in FY 2019 and \$134,745,227 in FY 2020. Of the state's total bonded indebtedness, 24.7 percent is an obligation of the State General Fund in FY 2020, as illustrated by the pie chart.

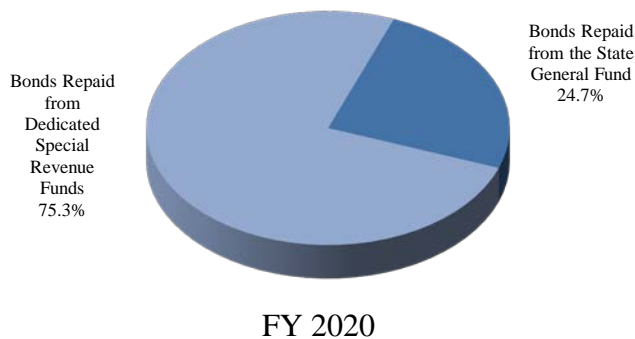
Provisions in the Kansas Constitution allow for the limited issuance of general obligation bonds subject to certain restrictions. However, no bonds have been issued under these provisions for decades. No other provisions in the constitution or state law limit the amount of debt that can be issued for Kansas agencies.

PMIB Loans. The second category consists of a few loans issued by the Pooled Money Investment Board. These loans usually charge interest sufficient to recoup the loss of earnings that would otherwise be made on the investment of idle funds.

Master Lease Purchase Program. The third category is the Master Lease Purchase Program administered by the Department of Administration. This program often finances equipment acquisitions by state agencies and represents a line-of-credit concept.

Facilities Conservation Improvement Program. The fourth category includes the financing of energy improvements for state facilities under a program administered by the Department of Administration, the Facilities Conservation Improvement Program. The financing is provided through lease purchase agreements with a financial institution, and the debt service is repaid from the energy savings generated by the improvements.

Total Bond Indebtedness



KDFA facilitates the issuing of debt to fund capital improvements for local government projects; acquisition, and renovation of state office space; construction and renovation of state university facilities; prison construction or expansion; and energy conservation improvements. KDFA also issues bonds or other debt instruments to finance health care facilities and a portion of the state's retirement obligations. Most of the debt issued by KDFA can be characterized as pledge-of-revenue debt, meaning that bonds are serviced by a dedicated stream of revenue, such as a pledge of dormitory or parking garage revenues.

The remaining obligations KDFA issues on behalf of the state can be characterized as State General Fund

Ratings

KDFA works with rating agencies Moody's and Standard and Poor's to facilitate the state's issuer credit ratings.

Moody's current issuer rating for Kansas is "Aa2" which means the state's bond obligations are generally of high quality and have low credit risk. Moody's outlook for the state is "stable." The rating agency

continues to cite the state's diverse economy and budget flexibility as strengths. The organization points to the state's pension liabilities and reliance on nonrecurring budget measures as challenges.

Standard & Poor's (S&P) issuer rating for Kansas is "AA-" which generally means a very strong capacity to meet financial commitments. On May 4, 2018, S&P upgraded the state's outlook to "stable." The rating agency has not taken further rating actions. S&P has cited Kansas' strong governmental framework and good financial management practices. Challenges for Kansas include low general fund balances and unfunded pension liabilities.

Debt Limitations

The 2018 Legislature maintained a cap on debt service financed from the State General Fund for FY 2019. The cap was first put in place by the 2016 Legislature. Debt service expenditures paid for from the State General Fund may not exceed 4.0 percent of the average of State General Fund revenues for the previous three years. This cap is continued for FY 2020.

Receipts for the past three years were \$6.1 billion for FY 2016, \$6.3 billion for FY 2017 and \$7.3 billion for FY 2018 resulting in average revenues of \$6.6 billion. At 4.0 percent, the debt service limit for the State General Fund for FY 2019 is \$262.8 million. State General Fund budgeted debt service on bonds for FY 2019 is \$127.5 million, or 2.0 percent of the three-year average for revenues. For FY 2020, State General Fund budgeted debt service on bonds is \$134.7 million, or 2.1 percent of the three-year average for revenues.

Debt Projects

Following are brief descriptions of new projects, ongoing projects that have changed, and debt service for projects that are not associated with capital improvements. Descriptions of ongoing capital improvement projects that utilize debt financing can be found in the capital improvement section of this volume. For a list of all debt financed projects, please refer to the table at the end of this section.

Department of Administration

KPERS Pension Obligation Bonds. To improve the funded status of the KPERS State/School Group within the retirement system, the state issued pension obligation bonds on two occasions. The first issuance occurred in 2004 in which a little over \$500.0 million of bonds were issued under Series 2004C. The second issuance occurred in 2015 in which a little over \$1.0 billion of bonds were issued through Series 2015H. In both instances the proceeds of the bonds were provided to KPERS to be applied to the KPERS Trust Fund. The proceeds were subject to the existing investment allocation plans of the KPERS portfolio.

The debt service for both bonds is paid by the Department of Administration. For FY 2019, the total payment is \$100,134,802 with \$36,225,001 for principal and \$63,909,801 for interest. Of the total payment, \$64,433,207 is from the State General Fund and \$35,701,595 is from ELARF. For FY 2020, a total payment of \$100,128,858 will be made with \$37,520,000 from principal and \$62,608,858 from interest. Of the total payment, \$64,001,866 will be from the State General Fund and \$36,126,992 will be from ELARF.

Restructuring Debt Service. In CY 2009 and CY 2010, several bonds were issued to restructure existing debt and provide savings as a result of favorable financial conditions that were present at the time. For FY 2019, the total payment is \$3,540,378 including \$1,580,000 for principal and \$1,960,378 for interest. For FY 2020, the total payment is \$3,424,074 including \$1,540,000 for principal and \$1,884,074 for interest. All debt service is from the State General Fund.

Refunding Debt Service—Series 2015A. Series 2015A refunded several existing bonds including 2005H, 2006A, 2006L, and 2007K. Like with the debt service restructuring, the bond was issued to take advantage of favorable financial conditions. For FY 2019, the total payment is \$18,784,050 with \$9,660,000 for principal and \$9,124,050 for interest. The FY 2020 debt service payment is \$24,834,050 with \$16,190,000 for principal and \$8,644,050 for interest. All debt service payments are financed by the State General Fund.

Refunding Debt Service—Series 2016H. Series 2016H was issued in August 2016 and refunded

existing bonds including Series 2007M and 2008L. For FY 2019, the total payment is \$2,928,225 with \$1,010,000 for principal and \$1,918,225 for interest. The FY 2020 payment is \$5,749,625 with \$3,940,000 for principal and \$1,809,625 for interest. All debt service payments are financed by the State General Fund.

Public Broadcasting Debt Service. The state has been paying the debt service on bonds issued to assist Kansas public television stations with switching from analog to digital formats. The total payment in FY 2019 is \$437,375 from ELARF and includes \$390,000 for principal and \$47,375 for interest. FY 2020, the total debt service is \$434,125 from the ELARF. Of the total amount, \$405,000 is for principal and \$29,125 is for interest.

National Bio & Agro-Defense Facility. Several bonds were issued to provide the State's portion of the capital improvements for the National Bio and Agro-Defense Facility (NBAF) adjacent to the Kansas State University campus in Manhattan. When completed, the NBAF will be a \$1.25 billion, 713,000 square-foot research complex that will house state-of-the-art laboratories to protect the nation's food supply and agriculture economy. The federal government will own the facility, which will support the U.S. Department of Homeland Security and the U.S. Department of Agriculture.

The debt service for the state's share of the costs is paid by the Department of Administration. The total debt service for FY 2019 is \$23,457,044 and includes \$10,750,000 for principal and \$12,707,044 for interest. The total debt service for FY 2020 is \$23,437,316 and includes \$11,260,000 for principal and \$12,177,316 for interest.

Fort Hays State University

Memorial Union Addition. The Governor recommends \$16.5 million in bonding authority for FHSU for the construction of a 48,000 square-foot addition to the existing Memorial Union. The Center for Student Success is expected to house a number of student services which are currently located in other facilities across campus including student government, academic advising and career exploration, career services and internships, counseling services, a student

health center, tutoring services, a center for student involvement, inclusion and diversity excellence, a center for civic leadership, accessibility services, and fraternity and sorority life. Payment on the bonds is expected to be paid from student fees and private gifts.

Kansas State University

Derby Dining Center Renovation. The Governor recommends \$15.0 million in bonding authority for KSU to upgrade HVAC, fire and life safety systems at Derby Dining Center. The renovation will bring the facility up to current building codes, energy codes and the Americans with Disability Act requirements. Payment on the bonds is expected to be paid from housing fees.

Capital Lease. Kansas State University has secured a lease to purchase agreement with the City of Manhattan for the building which houses the veterinary medicine diagnostic laboratory as well as the university's affiliated National Institute for Strategic Technology Acquisition and Commercialization, Inc. The University estimates a principal payment of \$40,242 and interest payment of \$9,758 in FY 2019; and a principal payment of \$368,546 and interest payment of \$89,371 in FY 2020.

University of Kansas

Oliver Hall Renovation. The Governor recommends \$28.0 million in bonding authority for KU to renovate Oliver Hall. The renovation includes resident rooms, restrooms, shared program space and improvements to the overall building mechanical and electrical systems to bring the facility up to current building and life safety codes. Payment on the bonds is expected to be paid from housing fees.

KU Campus Development Corporation (KUCDC). KUCDC is a Kansas nonprofit corporation established in 2015 by the University of Kansas (KU) in connection with the proposed development of the Central District Development Project. The project includes developing approximately 40 acres of land on the Lawrence Campus with an estimated capital budget of \$350.0 million, including \$138.0 million for a new Integrated Sciences Building; \$53.6 million for a 544-bed residence hall and dining facility; \$64.8 million for a 708-bed apartment-style residential living space; \$10.5

million for a Student Union; \$15.9 million for a new central utility plant to support the Central District facilities; \$46.7 million for infrastructure improvements; and \$20.5 million for additional parking facilities.

To finance the project, the university secured bonds through a loan agreement between KUCDC and the

Wisconsin Public Finance Authority. In the loan agreement, the University of Kansas has leased the land to KUCDC and KUCDC will sublease the facilities to KU. KUCDC is responsible for payment on the bonds using the sublease payments made by KU. The University of Kansas estimates, and the Governor recommends, sublease payments of \$23.8 million in FY 2019 and \$24.4 million in FY 2020.

Indebtedness of the State

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Prin. Balance June 30, 2020 Estimate
State General Fund Budgeted Debt Service					
Department of Administration					
Principal--John Redmond Reservoir	845,000	885,000	930,000	980,000	12,920,000
Interest	828,000	778,404	741,500	695,000	
Principal--Debt Service Refunding-2015A	3,610,000	4,525,000	9,660,000	16,190,000	157,305,000
Interest	9,703,238	9,342,983	9,124,050	8,644,050	
Principal--Debt Service Refunding-2016H	--	335,000	1,010,000	3,940,000	46,215,000
Interest	989,975	1,931,532	1,918,225	1,809,625	
Principal--KU Medical Education Building	--	775,000	815,000	855,000	19,350,000
Interest	1,089,750	1,081,750	1,051,000	1,010,250	
Principal--KPERs Pension Obligation Bonds	18,300,000	20,330,000	22,140,001	21,175,000	1,271,105,000
Interest	46,960,843	44,103,537	42,293,206	42,826,866	
Principal--Debt Restructuring	1,440,000	1,515,000	1,580,000	1,540,000	36,015,000
Interest	1,641,661	2,030,317	1,960,378	1,884,074	
Principal--Transportation Bonds	9,815,000	10,230,000	--	--	--
Interest	620,959	204,593	--	--	
Principal--NBAF	2,945,000	10,300,000	10,750,000	11,260,000	231,280,000
Interest	13,284,154	13,182,618	12,707,044	12,177,316	
Board of Regents					
Principal--Postsecondary Inst. Improve.	--	--	--	--	--
Interest	107,273	--	--	--	
Kansas State University					
Principal--Polytechnic ESCO	--	37,650	--	--	See Spec. Rev.
Interest	--	71,285	--	--	
Pittsburg State University					
Principal--Energy Conservation Project	300,000	300,000	544,517	605,063	2,470,000
Interest	49,983	27,103	60,390	58,111	
University of Kansas					
Principal--Pharmacy School Construction	1,360,000	2,360,000	2,470,000	1,570,000	15,285,000
Interest	1,207,601	1,125,036	1,017,914	924,307	
University of Kansas Medical Center					
Principal--Energy Conservation	1,079,581	1,229,106	--	--	See Spec. Rev.
Interest	321,369	185,044	--	--	
Department of Corrections					
Principal--Facilities Improvements	370,000	410,000	450,000	495,000	--
Interest	140,428	106,767	65,556	22,388	
Kansas Bureau of Investigation					
Principal--KBI Lab	2,105,000	2,170,000	2,280,000	2,395,000	46,375,000
Interest	2,216,069	2,153,925	2,042,675	1,925,800	
Adjutant General					
Principal--Armory Rehab & Repair	285,000	435,000	460,000	320,000	1,905,000
Interest	169,857	154,477	135,518	118,165	
Principal--Training Center	405,000	425,000	445,000	465,000	--
Interest	68,611	49,920	30,659	10,463	
Principal--Armory/PSU Facility	80,000	--	--	--	--
Interest	3,199	--	--	--	

Indebtedness of the State

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Prin. Balance June 30, 2020 Estimate
Kansas State Fair					
Principal--Fairground Improvements	585,000	610,000	640,000	665,000	3,010,000
Interest	263,533	240,127	215,750	183,750	
Total					
Principal	\$ 43,524,581	\$ 56,871,756	\$ 54,174,518	\$ 62,455,063	\$ 1,843,235,000
Interest	\$ 79,666,503	\$ 76,769,418	\$ 73,363,865	\$ 72,290,165	
Total--SGF Budgeted Debt Service	\$ 123,191,084	\$ 133,641,174	\$ 127,538,383	\$ 134,745,228	

Special Revenue Fund Budgeted Debt Service

Department of Administration					
Principal--Statehouse Renovations	10,240,000	11,740,000	12,210,000	10,850,000	103,635,000
Interest	6,978,683	6,531,919	6,044,111	5,525,938	
Principal--Public Broadcasting Digital	360,000	375,000	390,000	405,000	148,134
Interest	80,862	65,030	47,375	29,125	
Principal--KPERS Pension Obligation Bonds	14,085,000	14,775,000	14,085,000	16,345,000	See SGF Bonds
Interest	18,972,308	20,922,120	21,616,595	19,781,992	
Principal--Debt Restructuring	--	--	--	--	See SGF Bonds
Interest	452,489	--	--	--	
Department of Commerce					
Principal--Impact Program	18,225,000	19,115,000	20,010,000	21,035,000	68,995,000
Interest	6,272,275	5,379,150	4,487,750	3,462,225	
Principal--1430 Topeka Facility Improv.	100,000	110,000	115,000	120,000	255,000
Interest	32,143	27,149	21,525	15,650	
Department for Aging & Disability Services					
Principal--State Security Hospital Const.	2,885,000	3,389,530	3,145,000	3,285,000	10,785,000
Interest	965,255	456,124	700,750	561,300	
Principal--St. Hospital Rehab. & Repair	1,835,000	1,920,000	2,035,000	2,120,000	7,280,000
Interest	754,797	663,095	567,200	465,450	
Health & Environment--Environment					
Principal--Revolving Fund Water Projects*	23,440,000	25,660,000	39,200,000	26,820,000	185,650,000
Interest	14,352,469	12,694,494	11,596,482	10,236,707	
Department of Labor					
Principal--Headquarters Improvement	215,000	225,000	230,000	240,000	520,000
Interest	63,923	54,785	45,110	34,990	
Emporia State University					
Principal--Twin Towers Student Housing	475,000	95,000	495,000	520,000	3,705,000
Interest	242,105	179,493	201,750	177,000	
Principal--Memorial Union Renovation	630,000	650,000	670,000	1,795,000	8,590,000
Interest	439,685	420,777	399,985	1,539,243	
Principal--Student Recreation Center	175,000	--	200,000	205,000	215,000
Interest	49,720	--	20,250	10,250	
Fort Hays State University					
Principal--Lewis Field Renovation	125,000	130,000	--	--	--
Interest	7,850	4,886	--	--	

Indebtedness of the State

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Prin. Balance June 30, 2020 Estimate
Fort Hays State University, Cont'd.					
Principal--Memorial Union Renovation	395,000	410,000	425,000	440,000	2,425,000
Interest	144,506	126,577	117,450	104,700	
Principal--Weist Hall Replacement	--	740,000	770,000	790,000	24,465,000
Interest	916,995	449,555	869,900	846,805	
Kansas State University					
Principal--Steam Tunnels	48,687	53,055	57,679	62,571	Capital Lease
Interest	23,204	42,194	18,802	16,309	
Principal--Jardine Hall	2,115,000	2,195,000	2,300,000	2,395,000	54,540,000
Interest	2,524,538	2,419,961	2,344,688	2,238,273	
Principal--Student Union Parking	495,000	550,000	560,000	575,000	See Renovation
Interest	513,963	460,796	449,906	433,106	
Principal--Energy Conservation	1,850,000	1,912,350	2,040,000	2,145,000	17,450,000
Interest	874,569	779,004	720,644	630,219	
Principal--Energy Conservation-Tax Exempt	--	--	--	--	2,345,000
Interest	102,235	102,209	102,594	102,594	
Principal--Energy Conservation-ESCO	371,434	215,880	--	--	Capital Lease
Interest	22,275	4,450	--	--	
Principal--Qualified Energy Conserv. Bonds	1,140,000	1,140,000	1,145,000	1,150,000	8,680,000
Interest	194,038	190,639	572,683	524,020	
Principal--Foundation Tower	595,392	500,000	500,000	500,000	Capital Lease
Interest	--	31,833	--	--	
Principal--Wefald Hall Residence & Dining	1,315,000	1,370,000	1,435,000	1,510,000	62,720,000
Interest	2,776,431	2,722,156	2,655,331	2,583,582	
Principal--Student Union Renovation	1,415,000	1,520,000	935,000	965,000	20,630,000
Interest	890,743	783,373	751,025	722,975	
Principal--Salina Student Life Center	--	--	--	--	1,600,000
Interest	81,600	79,057	81,600	81,600	
Principal--Child Care Center	130,000	135,000	145,000	150,000	5,110,000
Interest	267,475	258,990	254,350	246,900	
Principal--Recreation Center	525,000	535,000	555,000	575,000	17,860,000
Interest	833,264	816,777	770,917	751,817	
Principal--Research Initiative	1,240,000	1,300,000	1,365,000	1,435,000	25,380,000
Interest	1,137,092	1,074,066	1,010,208	940,824	
Principal--Landfill Remediation	90,000	90,000	95,000	100,000	2,945,000
Interest	118,619	116,811	115,019	112,929	
Principal--Engineering Facility	960,000	1,000,000	1,050,000	1,105,000	12,575,000
Interest	707,294	668,829	618,894	566,394	
Principal--Chiller Plant	1,780,000	1,865,000	1,960,000	2,060,000	44,300,000
Interest	2,092,969	2,003,969	1,910,719	1,812,719	
Principal--Seaton Hall Renovation	1,605,000	1,810,000	1,850,000	1,905,000	51,830,000
Interest	1,892,271	1,862,688	1,849,044	1,793,544	
Principal--Electrical Upgrade	--	500,000	1,025,000	1,045,000	5,530,000
Interest	--	68,334	149,720	129,528	
Principal--Polytechnic ESCO	--	--	174,000	178,500	2,530,500
Interest	--	--	71,574	67,164	
Principal--KSUIC	--	--	40,242	368,546	Capital Lease
Interest	--	--	9,758	89,371	

Indebtedness of the State

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Prin. Balance June 30, 2020 Estimate
Pittsburg State University					
Principal--Student Housing	795,000	820,000	855,000	885,000	17,775,000
Interest	1,138,149	1,101,138	1,069,492	1,028,951	
Principal--Tyler Research Center	--	--	--	--	See PMIB
Interest	--	--	--	--	
Principal--Bonita Hall	100,000	100,000	100,000	105,000	--
Interest	10,645	7,639	4,650	1,575	
Principal--Overman Student Center	155,000	155,000	160,000	165,000	420,000
Interest	29,312	24,639	19,950	15,075	
Principal--Willard Hall	260,000	270,000	280,000	290,000	See Energy Cons.
Interest	65,080	57,140	48,540	38,915	
Principal--Over./Plaster/Fine Arts/Weed Bldg.	815,000	845,000	870,000	715,000	20,450,000
Interest	832,756	808,540	783,379	756,904	
Principal--Horace Mann Bldg. Renovation	265,000	275,000	10,000	--	See Energy Cons.
Interest	12,546	4,449	163	--	
Principal--Student Health Center	55,000	55,000	55,000	60,000	265,000
Interest	19,955	17,699	15,827	13,403	
Principal--Energy Conservation	633,390	350,538	118,275	70,000	2,470,000
Interest	126,345	94,928	43,010	29,334	
Principal--Parking Facility	190,000	195,000	205,000	215,000	2,710,000
Interest	223,780	212,534	202,971	190,418	
Principal--Housing System	--	--	180,000	180,000	See Energy Cons.
Interest	--	--	--	--	
University of Kansas					
Principal--Student Housing-GSP Hall	405,000	415,000	430,000	440,000	9,850,000
Interest	463,127	451,023	438,588	425,688	
Principal--Student Housing-McCollum Hall	1,070,000	1,125,000	1,180,000	1,240,000	36,390,000
Interest	1,652,303	1,600,933	1,547,025	1,488,025	
Principal--Student Housing-Templin/Hashing.	505,000	530,000	555,000	585,000	8,310,000
Interest	427,127	401,508	375,381	347,631	
Principal--Student Housing-Corbin Hall	--	--	340,000	355,000	13,080,000
Interest	134,064	--	530,363	513,343	
Principal--Student Housing-Jayhawk Towers	1,115,000	1,165,000	1,205,000	1,255,000	14,295,000
Interest	688,270	642,732	595,358	546,158	
Principal--Park & Ride	1,225,000	1,220,000	1,280,000	1,345,000	435,000
Interest	204,893	213,927	153,000	89,000	
Principal--McCollum Hall Parking	145,000	150,000	160,000	170,000	1,915,000
Interest	109,927	102,661	95,256	87,256	
Principal--Student Rec. Center	300,000	270,000	285,000	295,000	2,120,000
Interest	167,934	148,474	135,000	120,750	
Principal--Energy Conservation	1,205,000	1,260,000	1,320,000	1,385,000	10,565,000
Interest	543,041	501,468	456,343	407,274	
Principal--Engineering Facility	2,000,000	2,100,000	2,205,000	2,315,000	63,845,000
Interest	3,156,056	3,056,149	2,951,325	2,841,325	
Principal--Earth, Energy & Environ. Center	--	565,000	590,000	620,000	22,765,000
Interest	--	900,244	922,994	893,244	

Indebtedness of the State

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Prin. Balance June 30, 2020 Estimate
University of Kansas Medical Center					
Principal--Hemenway Research Building	2,200,000	2,289,853	2,375,000	2,475,000	34,945,000
Interest	1,387,725	1,291,144	1,208,325	1,113,325	
Principal--Medical Education Building	--	470,000	490,000	515,000	See SGF
Interest	190,764	791,706	768,206	743,706	
Principal--Energy Conservation	1,079,581	--	1,169,439	760,000	See Hem. Bldg.
Interest	321,369	107,189	250,215	213,825	
Principal--Parking Garage 3	--	150,000	155,000	160,000	740,000
Interest	--	60,250	52,750	45,000	
Principal--Parking Garage 4	--	275,000	285,000	295,000	5,800,000
Interest	--	236,942	229,076	220,740	
Principal--Parking Garage 5	--	836,006	1,310,000	1,335,000	41,405,000
Interest	--	455,985	1,480,700	1,454,500	
Wichita State University					
Principal--Student Housing Renovations	650,000	675,000	715,000	750,000	790,000
Interest	178,948	73,244	112,750	77,000	
Principal--Student Housing-Shocker Hall	1,060,000	1,080,000	1,110,000	1,145,000	57,925,000
Interest	2,993,287	2,971,512	2,939,773	2,906,473	
Principal--Engineering Research Lab	830,000	623,230	--	--	2,305,000
Interest	166,876	123,391	103,250	103,250	
Principal--Energy Conservation	959,987	947,096	962,119	977,381	1,593,199
Interest	124,000	65,506	50,484	35,222	
Principal--Experiential Engineering Project	--	246,770	--	--	43,220,000
Interest	1,933,822	--	--	--	
Principal--Rhatigan Student Center	1,665,000	1,745,000	1,835,000	1,925,000	8,665,000
Interest	701,048	691,151	530,750	439,000	
Principal--Parking Garage	145,000	260,000	265,000	275,000	6,235,000
Interest	89,245	253,941	252,207	238,957	
Department of Corrections					
Principal--Improvements & Expansion	--	120,000	125,000	--	--
Interest	9,800	7,398	2,500	--	
Principal--Topeka & Larned Fac. Restor.	3,290,000	3,455,000	3,625,000	3,760,000	--
Interest	706,331	541,837	369,250	188,000	
Principal--Facilities Improvements	500,000	500,000	500,000	500,000	See SGF Bonds
Interest	--	--	--	--	
Highway Patrol					
Principal--Fleet Acquisition/Service	340,000	360,000	--	--	--
Interest	27,802	9,441	--	--	
Department of Wildlife, Parks & Tourism					
Principal--Johnson County Office	70,000	58,368	75,000	80,000	1,015,000
Interest	72,966	65,583	65,841	61,966	
Principal--Energy Conservation	45,000	33,368	50,000	50,000	935,000
Interest	55,350	49,667	51,750	49,250	

Indebtedness of the State

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Prin. Balance June 30, 2020 Estimate
Kansas Department of Transportation					
Principal--Highway Projects	107,310,000	108,285,000	116,635,000	115,640,000	1,984,145,000
Interest	87,798,165	88,513,418	93,321,136	91,567,704	
Total					
Principal	\$ 220,243,471	\$ 230,301,044	\$ 255,276,754	\$ 246,526,998	\$ 3,170,071,833
Interest	\$ 172,541,453	\$ 169,118,420	\$ 173,371,287	\$ 165,927,430	
Total Special Rev. Fund Debt Service	\$ 392,784,924	\$ 399,419,464	\$ 428,648,041	\$ 412,454,428	

* 8.9 percent of debt service paid through PMIB loan.

Off Budget

Department of Administration					
Principal--Memorial Hall Restoration	360,000	385,000	400,000	--	--
Interest	48,250	29,625	10,000	--	
Principal--Eisenhower Building Restoration	1,450,000	1,525,000	1,590,000	715,000	14,755,000
Interest	916,906	842,531	764,657	707,032	
Principal--Facilities Improvement Projects	590,000	620,000	655,000	690,000	See Pub. Broad.
Interest	149,250	119,000	87,125	53,500	
Total					
Principal	\$ 2,400,000	\$ 2,530,000	\$ 2,645,000	\$ 1,405,000	\$ 14,755,000
Interest	\$ 1,114,406	\$ 991,156	\$ 861,782	\$ 760,532	
Total--Off Budget Debt Service	\$ 3,514,406	\$ 3,521,156	\$ 3,506,782	\$ 2,165,532	

Pool Money Investment Board Loans

Pittsburg State University					
Principal	544,604	548,254	552,020	555,811	1,435,077
Interest	31,167	42,673	57,338	44,966	
University of Kansas Medical Center					
Principal	484,581	487,004	--	--	--
Interest	13,089	12,830	--	--	
Total					
Principal	\$ 1,029,185	\$ 1,035,258	\$ 552,020	\$ 555,811	\$ 1,435,077
Interest	\$ 44,256	\$ 55,503	\$ 57,338	\$ 44,966	
Total--PMIB Loans	\$ 1,073,441	\$ 1,090,761	\$ 609,358	\$ 600,777	

*Department of Health & Environment--Revolving Fund Water Projects included under Special Revenue Fund.

Master Lease Program

Larned State Hospital					
Principal	8,784	8,939	9,096	--	--
Interest	432	277	120	--	
Kansas State University					
Principal	190,351	227,440	94,929	76,156	140,837
Interest	5,141	8,633	7,510	5,632	
Pittsburg State University					
Principal	56,112	125,097	126,572	121,907	194,169
Interest	3,028	9,205	7,731	5,419	

Indebtedness of the State

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Prin. Balance June 30, 2020 Estimate
University of Kansas Medical Center					
Principal	--	205,016	209,377	213,830	631,861
Interest	--	31,164	21,208	16,755	
Department of Agriculture					
Principal	171,574	174,765	178,051	135,061	117,029
Interest	11,850	8,659	5,373	2,230	
Total					
Principal	\$ 426,821	\$ 741,257	\$ 618,025	\$ 546,954	\$ 1,083,896
Interest	\$ 20,451	\$ 57,938	\$ 41,942	\$ 30,036	
Total--Master Lease Program	\$ 447,272	\$ 799,195	\$ 659,967	\$ 576,990	
Off Budget					
Department of Administration					
Principal	1,817,012	397,841	228,370	189,916	91,951
Interest	51,147	12,590	7,371	3,948	
Total--Off Budget Master Lease	\$ 1,868,159	\$ 410,431	\$ 235,741	\$ 193,864	
Facilities Conservation Improvement Program					
Kansas Neurological Institute					
Principal	177,376	185,248	--	--	--
Interest	13,994	5,646	--	--	
Parsons State Hospital & Training Center					
Principal	164,384	171,260	178,424	91,991	--
Interest	23,407	16,531	9,367	1,904	
School for the Blind					
Principal	40,459	42,408	--	--	--
Interest	3,469	1,520	--	--	
School for the Deaf					
Principal	81,646	85,061	88,619	45,690	--
Interest	11,626	8,211	4,653	946	
Fort Hays State University					
Principal	342,862	365,886	390,043	415,384	671,646
Interest	85,974	71,719	56,510	40,302	
Pittsburg State University					
Principal	96,089	99,809	103,673	107,687	287,810
Interest	25,740	22,020	18,156	14,143	
University of Kansas					
Principal	1,205,025	1,236,789	1,250,998	1,298,725	3,467,740
Interest	249,272	202,299	204,299	156,572	
Total					
Principal	\$ 2,107,841	\$ 2,186,461	\$ 2,011,757	\$ 1,959,477	\$ 4,427,196
Interest	\$ 413,482	\$ 327,946	\$ 292,985	\$ 213,867	
Total--FCI Program	\$ 2,521,323	\$ 2,514,407	\$ 2,304,742	\$ 2,173,344	

Capital Budget

Capital Budget Summary

FY 2019 Expenditures

The capital budget approved by the 2018 Legislature for FY 2019 totaled \$803.3 million from all funding sources, including \$13.4 million from the State General Fund. The Governor’s revised estimate of capital expenditures for the same fiscal year now totals \$822.3 million from all funding sources, including \$13.8 million from the State General Fund.

Because of the long-term nature of capital projects, every year a portion of the funds appropriated remain unspent and carry over into the following fiscal year to become available for expenditure there.

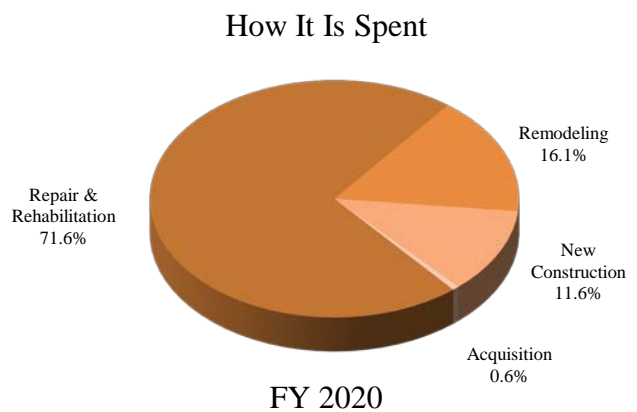
FY 2020 Expenditures

The capital budget recommended by the Governor for FY 2020 is \$971.5 million, including \$11.7 million from the State General Fund. Other major funding sources include \$628.9 million from the State Highway Fund, \$64.9 million from the aggregate of the three building funds, and the remaining \$266.0 million from special revenue funds and university funds. Expenditures from all funding sources for capital improvements increased \$149.2 million over the revised FY 2019 capital budget, which is mainly because of an increase in expenditures for projects from the State Highway Fund.

The Governor recommends \$5.7 million from all funding sources, including \$1.4 million from the State General Fund in FY 2019 for the Adjutant General to install fire suppression systems in armories all over Kansas to comply with federal, state, and local building codes and regulations. The fire suppression systems will also provide protection to soldiers and citizens who utilize armories in their communities.

The Governor recommends \$273,000 from the State Institutions Building Fund in FY 2020 for the School for the Deaf to replace the HVAC system in the Roth Building Auditorium. The system was damaged during a steam pipe rupture, which does not allow for the auditorium to be utilized.

The pie chart below illustrates capital expenditures by project type in accordance with the categories provided by the Budget Instructions, as published by the Division of the Budget. Rehabilitation and repair, the largest category at 71.6 percent, includes projects intended to keep facilities in working order. Renovation and remodeling, the second largest project category at 16.1 percent, is more extensive than just repairs, often converting facilities to a different use. New construction, which is 11.6 percent, involves the construction of a facility where none existed before or one in which the old facility was totally demolished and then rebuilt. Acquisition, which is the smallest category at 0.6 percent, represents the purchase of property or an existing facility.



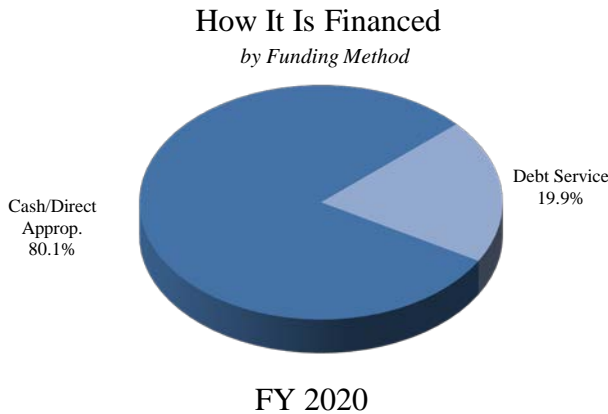
Capital Budget Process

Agencies requesting expenditure authority for capital projects submit a five-year facilities plan each July 1, consisting of the forthcoming fiscal year and the following four years. Capital projects are reviewed by the Division of the Budget for development of the Governor’s recommendations. They are also reviewed by the Kansas Legislative Research Department as staff to the Joint Committee on State Building Construction as well as the legislative committees that evaluate state agency budgets. In addition, the Office of Facilities and Property Management in the Department of Administration provides technical support to the State Building Advisory Commission, an Executive Branch body responsible for reviewing the cost estimates and technical aspects of projects.

The state gives priority to maintaining its existing facilities before considering new construction. Other criteria for assessing the priority of capital projects include safety for state employees and visitors, compliance with prevailing building codes, modifications to enhance accessibility for the disabled, physical modifications caused by program changes, and cost effectiveness. Most projects are funded through direct appropriations in the State General Fund, the State Highway Fund, the three building funds, and special revenue funds.

Financing

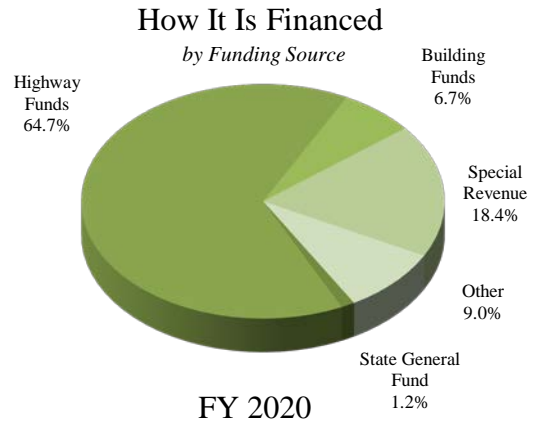
The following pie chart illustrates the portion of the capital budget that is debt financed compared to the portion financed from direct appropriations of cash. Only the principal portion of the debt service is considered a capital improvement.



Transportation projects are by far the largest part of the state’s capital budget. They constitute 64.7 percent of the FY 2020 estimated state expenditures for capital improvements, as indicated by the second pie chart on this page showing expenditures by major funding source. The State Highway Fund in the Transportation function of government is the single largest source of funding for capital improvements in the state budget. The fund receives its revenues primarily through highway user fees on motor fuel, vehicle registrations, a dedicated portion of sales and use taxes, as well as federal funds.

The three dedicated state funding sources that make up most of the remainder of the capital budget are the Educational Building Fund (EBF), the State Institutions

Building Fund (SIBF), and the Correctional Institutions Building Fund (CIBF). The EBF receives revenues from a one-mill tax levy and a portion of motor vehicle property tax receipts. The SIBF receives revenues from a 0.5 mill tax levy and a portion of motor vehicle property tax receipts. The CIBF receives its revenues from lottery ticket sales. The table on the next page shows the status of the building funds, including the past two complete fiscal years, the current year, and the budget year.



Building Funds

The one-mill tax on real property is expected to generate approximately \$36.2 million in FY 2019 and \$37.9 million in FY 2020 for the Educational Building Fund. EBF expenditures total \$73.1 million for FY 2019 and \$42.0 million in FY 2020.

Revenues to the State Institutions Building Fund, which are derived from a half mill levy on real property, are estimated to be \$18.1 million in FY 2019 and \$18.9 million in FY 2020. A number of agencies depend on monies available in the State Institutions Building Fund for their capital improvement projects, including state hospitals, the Kansas Juvenile Correctional Complex, the School for the Blind, the School for the Deaf, and the Commission on Veterans Affairs. Total expenditures of \$23.1 million are recommended for FY 2019 and \$19.9 million are recommended for FY 2020.

By statute, the Correctional Institutions Building Fund receives an annual transfer of just under \$5.0 million from the State Gaming Revenues Fund. Total expenditures of \$6.2 million are recommended for FY 2019 and \$4.7 million is recommended for FY 2020.

Status of State Building Funds

	FY 2017 <u>Actual</u>	FY 2018 <u>Actual</u>	FY 2019 <u>Gov. Rec.</u>	FY 2020 <u>Gov. Rec.</u>
Educational Building Fund				
Beginning Balance	\$ 23,542,695	\$ 26,326,196	\$ 36,973,140	\$ 3,839,473
Released Encumbrances/Adjs.	(65,431)	13,127	--	--
Property Tax	33,178,570	34,579,700	36,192,323	37,880,123
Motor Vehicle Taxes	3,632,991	3,713,789	3,749,997	3,824,997
Resources Available	\$ 60,288,825	\$ 64,632,812	\$ 76,915,460	\$ 45,544,593
Expenditures	\$ 33,962,629	\$ 27,659,672	\$ 73,075,987	\$ 42,000,000
State Institutions Building Fund				
Beginning Balance	\$ 8,483,825	\$ 9,343,702	\$ 10,486,499	\$ 7,403,275
Released Encumbrances/Adjs.	436,433	1,325,965	--	--
Property Tax	16,662,490	17,356,161	18,096,161	18,940,061
Motor Vehicle Taxes	1,816,223	1,856,616	1,931,817	1,970,453
Resources Available	\$ 27,398,971	\$ 29,882,444	\$ 30,514,477	\$ 28,313,789
Expenditures	\$ 18,055,269	\$ 19,395,946	\$ 23,111,202	\$ 19,908,937
Correctional Institutions Building Fund				
Beginning Balance	\$ 2,927,547	\$ 2,953,977	\$ 2,004,580	\$ 769,702
Released Encumbrances/Adjs.	37,635	71,357	--	--
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	\$ 7,957,182	\$ 8,017,334	\$ 6,996,580	\$ 5,761,702
Expenditures	\$ 5,003,205	\$ 6,012,754	\$ 6,226,878	\$ 4,675,000

Following is a description of capital improvement projects by agency that are included in the Governor's recommendations. Capital expenditures are listed by agency in Schedules 6.1 and 6.2 and by project in the table at the end of this section.

General Government

Department of Administration

State Facilities Rehabilitation & Repair. The Department is charged with the upkeep of buildings within the Capitol Complex, which includes the Curtis State Office Building, the Docking State Office Building, the Landon State Office Building, the Eisenhower State Office Building, the Grounds Shop, Memorial Hall, the Judicial Center, the Statehouse, and Cedar Crest. Previously, the Department of Administration had three State General Fund capital improvement accounts dedicated to rehabilitation and repair: the Judicial Center Rehabilitation and Repair Account, the Rehabilitation and Repair for State Facilities Account, and the Capitol Complex Repair and Rehabilitation Account. The 2018 Legislature approved combining all three accounts into the Rehabilitation and Repair for State Facilities Account to give the Department greater flexibility to address the most critical maintenance needs.

The Governor recommends \$2,197,202 from the State General Fund for both FY 2019 and FY 2020. Examples of the types projects that will be completed using these funds include general maintenance, asbestos abatement, minor building refurbishments, and replacement of major equipment components.

Statehouse Improvements—Debt Service. The restoration of the Statehouse was largely financed through the issuance of several bonds. For FY 2019, total debt service is \$18,254,111 and includes principal of \$12,210,000 and interest of \$6,044,111. For FY 2020, the total debt service is \$16,375,938 and includes principal of \$10,850,000 and interest of \$5,525,938. All debt service payments are made from the Statehouse Debt Service—SHF Fund. The fund is financed from a transfer from the State Highway Fund.

John Redmond Reservoir—Debt Service. In FY 2015, bonds were issued under Series 2015A to finance the costs of dredging and other water infrastructure improvements at the John Redmond Reservoir in Coffey County. While the project is coordinated through the Kansas Water Office, the debt service is paid by the Department of Administration. In FY 2019, a total of \$1,671,500 will be paid with \$930,000 for principal and \$741,500 for interest. For FY 2020, the total payment is \$1,675,000 from the State General Fund including \$980,000 for principal and \$695,000 for interest. All payments are from the State General Fund.

KUMC Education Building—Debt Service. Also included as part of the Series 2015A bonds was financing for a portion of the expenditures for the construction of a health education building on the campus of the University of Kansas Medical Center. In FY 2019, a total of \$1,866,000 is needed with \$815,000 for principal and \$1,051,000 for interest. Total debt service in FY 2020 is \$1,865,250 with \$855,000 for principal and \$1,010,250 for interest. All amounts are from the State General Fund.

State Buildings Rehabilitation & Repair (Off Budget). Resources of \$425,000 for FY 2019 and FY 2020 from the State Buildings Depreciation Fund are provided for general maintenance of Capitol Complex buildings. Expenses from this “off budget” source will be used for building systems maintenance, replacing broken windows, asbestos abatement, and minor building refurbishments.

Printing Plant Rehabilitation & Repair (Off Budget). General maintenance of the State Printing Plant is funded from the Printing Services Depreciation Fund. The fund is used for projects such as replacing components for HVAC, mechanical and electrical systems. Expenditures of \$200,000 are recommended for both FY 2019 and FY 2020.

Memorial Hall—Debt Service (Off Budget). Renovation of Memorial Hall was approved in CY 1995 for the purposes of creating office space. A portion of the project cost was funded through bonds, which were issued in CY 1998. The bonds were partially refunded in CY 2010. For FY 2019, the total payment is \$410,000 and includes principal of \$400,000 and

interest of \$10,000. FY 2019 is the last year of this debt service. All payments are made from the State Buildings Operating Fund, which is an off budget funding source.

Eisenhower Building—Debt Service (Off Budget). In FY 2000, the state purchased the Security Benefit Group building located at 700 SW Harrison for \$18.5 million. In 2002, the Legislature approved bonding \$10.6 million for renovation and rehabilitation of the building. The debt service is paid from the State Buildings Operating Fund. For FY 2019, the total payment is \$2,354,657 and includes principal of \$1,590,000 and interest of \$764,657. For FY 2020, the total payment is \$1,422,032 and includes principal of \$715,000 and interest of \$707,032.

Improvements to State Facilities—Debt Service (Off Budget). The State Buildings Depreciation Fund is used to pay the debt service from a partial refunding of a bond issue that was originally issued to make upgrades or improvements to the Landon State Office Building, former SRS buildings at State Complex West, a KDHE laboratory at Forbes Field and Capitol Complex steam systems. The State Buildings Depreciation Fund is financed from a transfer from the State Buildings Operating Fund. For FY 2019, the total payment is \$742,125 and includes principal of \$655,000 and interest of \$87,125. For FY 2020, the total payment is \$743,500 and includes principal of \$690,000 and interest of \$53,500.

Statehouse Snack Bar. The Governor recommends adding \$175,000 from the State General Fund to construct a new snack bar in the Statehouse. The snack bar will be installed in existing space.

Department of Commerce

Rehabilitation & Repair. The Governor recommends \$200,000 in FY 2019 and \$100,000 in FY 2020 for general rehabilitation and repair. The costs will be financed from the Reimbursement and Recovery Fund. These monies will be used for upkeep on various buildings across the state owned by the Department. The projects include replacing elevator equipment, overlaying of parking lots, painting, carpeting, and caulking.

Topeka Workforce Building. Bonds were issued to purchase the property located at 1430 SW Topeka Blvd.

in Topeka to accommodate the state's workforce program. The property was transferred under Executive Reorganization Order No. 31, approved by the 2004 Legislature, from the Department of Labor to the Department of Commerce. Debt payments for the property are financed by the Reimbursement and Recovery Fund. The debt payment in FY 2019 includes \$115,000 for principal and \$21,525 for interest. In FY 2020, the payment for principal is \$120,000 and the interest is \$15,650.

Insurance Department

Rehabilitation & Repair. The Governor recommends \$79,000 in FY 2019 from the Insurance Department Rehabilitation and Repair Fund for capital improvement expenditures related to the agency's building at 420 SW 9th Street in Topeka. The agency indicates that it will replace windows and carpeting throughout the building. For FY 2020, the Governor recommends \$150,000 for routine maintenance of the Insurance Department building.

Human Services

Department for Aging & Disability Services

Debt Service. The Department for Aging and Disability Services has two debt issuances for capital improvement projects. One debt issuance allowed for the construction of a new State Security Hospital on the grounds of Larned State Hospital and the other issuance allowed for a backlog of rehabilitation and repair projects to be completed on the grounds of the four state hospitals. For FY 2019, the Governor recommends \$3.8 million for the construction of the State Security Hospital and \$2.6 million for previously completed rehabilitation and repair projects. The recommendation includes \$5.2 million for principal and \$1.3 million for interest. For FY 2020, the Governor recommends \$3.8 million for the construction of the State Security Hospital and \$2.6 million for previously completed rehabilitation and repair projects. The recommendation includes \$5.4 million for principal and \$1.0 million for interest.

Rehabilitation & Repair—State Institutions. For FY 2019 rehabilitation and repair projects at the State

Institutions, the Governor recommends \$4.5 million from the State Institutions Building Fund. The recommendation provides funding for projects such as plumbing repairs, code compliance, renovations, and other ongoing maintenance needs. For FY 2020 rehabilitation and repair projects at the State Institutions, the Governor recommends of \$3.2 million from the State Institutions Building Fund.

Remodeling—State Institutions. For FY 2020, the Governor recommends \$1.3 million from the State Institutions Building Fund for remodeling projects. The Governor’s recommendation includes remodeling Spruce Cottage at Parsons State Hospital.

Parsons State Hospital & Training Center

Energy Conservation—Debt Service. The Parsons State Hospital and Training Center participated in the Facilities Conservation Improvement Program. The program was introduced to help facilities realize savings in energy costs by implementing various improvements in energy management systems, lighting retrofits, mechanical structures, and water conservation measures. The debt service is then paid with the savings generated through the improvements made to each facility. The Governor recommends expenditures from the State Institutions Building Fund totaling \$187,791 in FY 2019 and \$93,895 in FY 2020.

Department for Children & Families

Topeka Service Center. The Topeka Service Center is a building at 500 SW Van Buren in Topeka that serves as the Department for Children and Families service center for the East Region. The Agency leases the building from Topeka Public Building Commission on a lease to buy agreement. The state will own the building outright in 2029.

The agency is currently responsible for capital improvements to the building; the lease agreement requires the agency to set aside \$0.75 per square foot, or \$64,725 annually, into an agency fee fund to provide capital improvements as needed. Per Federal Rules, expenditures are made using state funds when incurred. The expenditures are then amortized over time to leverage federal funds; as federal funds are earned, the fund is reimbursed.

The Topeka Public Building Commission is currently working with the Department for Children and Families to develop a plan for capital improvements to assure the building is maintained in future years. The projected plans for this building include a lobby remodel, maintenance concerning the parking garage, and eventually a new HVAC system. The Governor recommends \$250,000 from agency fee funds to remodel the building’s lobby for FY 2019 and \$123,276 for FY 2020.

Department of Labor

Rehabilitation & Repair. The Department of Labor’s rehabilitation and repair projects will include lighting upgrades, restroom renovations, roofing, and carpeting. The Governor recommends \$870,000 in FY 2019 and \$680,000 in FY 2020 from the Workmen’s Compensation Fee Fund for these types of projects.

Headquarters—Debt Service. Bonds were issued on behalf of the Department of Labor to finance renovation of 401 SW Topeka Boulevard in Topeka, the Department’s headquarters. For FY 2019, the Governor recommends \$230,000 for the principal payment and \$45,110 for the interest payment. The Governor recommends for FY 2020, \$240,000 for the principal payment and \$34,990 for the interest payment. These payments are financed by the Workmen’s Compensation Fee Fund and the Special Employment Security Fund.

Commission on Veterans Affairs Office

For FY 2019, the Governor recommends \$4.1 million from all funding sources for projects at the Kansas Soldiers Home, Kansas Veterans Home, and the State Veterans Cemeteries. For FY 2020, the Governor recommends \$1.7 million from all funding sources for projects at the Kansas Soldiers Home, Kansas Veterans Home, and the State Veterans’ Cemeteries in FY 2018.

Projects on the grounds of the Kansas Soldiers Home and the Kansas Veterans Home are typically funded by the State Institutions Building Fund while projects on the grounds of the state veterans’ cemeteries are funded by the State General Fund, along with some special revenue funds. The 2017 Legislature authorized special authority for the Commission to utilize some State Institutions Building Fund monies for a project at WaKeeney Veterans’ Cemetery.

Kansas Soldiers Home. For FY 2019, the Governor recommends \$2.2 million from the State Institutions Building Fund for capital improvement projects at the Kansas Soldiers Home. Of this amount, \$1.0 million is rehabilitation and repair projects while \$232,514 is for the demolition of certain structures. For FY 2020, the Governor recommends \$641,680 from the State Institutions Building Fund for capital improvement projects at the Kansas Soldiers Home.

Kansas Veterans Home. For FY 2019, the Governor recommends \$1.7 million from the State Institutions Building Fund for rehabilitation and repair projects at the Kansas Veterans Home. The Governor recommends supplemental appropriations from the State Institutions Building Fund totaling \$88,232 to pay for the damages associated with a fire that took place in July of 2018 at the Home.

For FY 2020, the Governor recommends \$920,861 from the State Institutions Building Fund for capital rehabilitation and repair projects at the Kansas Veterans Home.

Kansas Veterans Cemeteries Program. The Governor recommends \$186,846 from all funding sources, including \$136,881 from the State Institutions Building Fund and \$49,965 from the State General Fund for capital improvement projects at the veterans' cemeteries. The 2017 Legislature granted the agency appropriations from State Institutions Building Fund in FY 2018 to complete a necessary capital improvement project at WaKeeney Veterans' Cemetery. On August 10, 2017 a hail storm passed through the area of WaKeeney and produced large hail that damaged the cemetery and facilities. The agency was unable to complete the project in FY 2018 and the Governor recommends the agency retain the funds and complete the project in FY 2019. For FY 2020, the Governor recommends \$107,365 from all funding sources, including \$49,965 from the State General Fund for capital improvement projects at the veterans' cemeteries.

Education

School for the Blind

Rehabilitation & Repair. For FY 2019, the Governor recommends expenditures of \$283,269 from the State

Institutions Building Fund for general maintenance of buildings and grounds at the Kansas City campus. For FY 2020, the Governor recommends \$415,000 in expenditures from the State Institutions Building Fund.

Campus Safety & Security Systems. The Governor recommends expenditures totaling \$105,000 in FY 2019 and \$304,000 in FY 2020 from the State Institutions Building Fund to make improvements to the School for the Blind's security system. The upgrades represent a multi-year effort to enhance the security of the campus, which is located in an urban neighborhood of Kansas City, Kansas.

HVAC Replacement. The Governor recommends expenditures totaling \$170,000 in FY 2019 and \$409,000 in FY 2020 from the State Institutions Building Fund for HVAC replacement projects.

School for the Deaf

Rehabilitation & Repair. For FY 2019, the Governor recommends \$317,210 from the State Institutions Building Fund for various campus rehabilitation and repair projects on an "as needed" basis. For FY 2020, the Governor recommends \$513,000 from the State Institutions Building Fund. Historical uses of this appropriation include replacement of condensate pumps, hot water tanks, masonry and metal repair of buildings, electrical motors, sheetrock repairs, elevator repairs, and sidewalk and concrete repairs.

Upgrade Campus Security System. The Governor recommends expenditures totaling \$390,000 in FY 2019 and \$202,300 in FY 2020 from the State Institutions Building Fund to continue making upgrades to the agency's campus-wide safety and security system.

HVAC Replacement. The Governor recommends expenditures totaling \$91,561 in FY 2019 and \$435,000 in FY 2020 from the State Institutions Building Fund for HVAC systems replacement in a number of education buildings. The current system does not provide adequate cooling of the building when students are in classes.

Roth Building Repairs. The Governor recommends \$273,000 from the State Institutions Building Fund in FY 2020 to replace the HVAC system in the Roth

Building Auditorium. The system was damaged during a steam pipe rupture, which does not allow for the auditorium to be utilized.

Energy Conservation—Debt Service. For the financing of debt incurred to implement energy conservation upgrades, the Governor recommends expenditures totaling \$88,619 from the State Institutions Building Fund for FY 2019. For FY 2020, the Governor recommends expenditures totaling \$45,690 from the State Institutions Building Fund.

Board of Regents & Regents Universities

For the Board of Regents and Regents universities, the Governor recommends capital improvement expenditures of \$161.4 million in FY 2019 and \$131.4 million in FY 2020. These improvements are funded from a variety of sources such as tuition, restricted fees,

parking, student housing, the Educational Building Fund, interest earnings and others. The table below shows the expenditures by institution. The totals do not include physical plant expenditures at the universities or expenditures from private funding.

Rehabilitation & Repair Projects from the Educational Building Fund. The Educational Building Fund is the largest single resource that is primarily dedicated to rehabilitation and repair of buildings. The funding is appropriated to the Board of Regents, which is responsible for its distribution. The distribution is made at the beginning of the fiscal year and the amount is based on the square footage of each university’s buildings. The source of the revenue for the EBF is a one mill levy applied on taxable property across the state. In FY 2019, the universities have requested, and the Governor recommends, \$68.5 million from the Educational Building Fund for rehabilitation and repair of campus infrastructure. For

Regents Universities Capital Improvement Projects					
<i>Governor's Recommendation</i>					
	Educ. Bldg. Fund	Repair Funds	Other Funds	Debt Service Principal	Total
FY 2019					
Board of Regents	\$ --	\$ --	\$ --	\$ --	\$ --
Fort Hays State University	6,000,761	--	7,820,000	1,585,043	15,405,804
Kansas State University	15,746,364	500,000	2,400,000	17,231,921	35,878,285
KSU--ESARP	--	--	--	75,000	75,000
KSU--Vet. Med. Center	--	--	3,888,572	--	3,888,572
Emporia State University	6,493,043	100,000	4,132,585	1,365,000	12,090,628
Pittsburg State University	6,291,533	338,987	1,070,000	3,550,693	11,251,213
University of Kansas	16,827,272	778,830	12,808,891	13,270,998	43,685,991
KU Medical Center	6,845,163	--	1,125,000	5,784,439	13,754,602
Wichita State University	10,298,087	452,200	9,690,688	4,887,119	25,328,094
Total	\$ 68,502,223	\$ 2,170,017	\$ 42,935,736	\$ 47,750,213	\$161,358,189
FY 2020					
Board of Regents	\$ 42,000,000	\$ --	\$ --	\$ --	\$ 42,000,000
Fort Hays State University	--	--	9,720,000	1,645,384	11,365,384
Kansas State University	--	500,000	1,000,000	18,224,617	19,724,617
KSU--ESARP	--	--	--	80,000	80,000
KSU--Vet. Med. Center	--	--	--	--	--
Emporia State University	--	100,000	2,475,000	2,520,000	5,095,000
Pittsburg State University	--	60,000	1,070,000	3,648,498	4,778,498
University of Kansas	--	600,000	5,055,000	12,873,725	18,528,725
KU Medical Center	--	--	1,250,000	5,540,000	6,790,000
Wichita State University	--	452,200	17,500,000	5,072,381	23,024,581
Total	\$ 42,000,000	\$ 1,712,200	\$ 38,070,000	\$ 49,604,605	\$131,386,805

FY 2020, the Governor recommends total expenditures from the Educational Building Fund of \$42.0 million which is reflected in the Board of Regents budget.

Debt Service—Principal Payments. In the budget, the principal portion of debt service is considered a capital improvement expense and the interest an operating expense. The bond proceeds are not included in the budget as they are accounted for through principal payments. Universities have bonding that is considered “off-budget,” the debt service is paid with non-state funds and is not included in the budgets or the preceding table. An example of this is debt service paid by the endowment association or athletic corporation. The Governor recommends \$47.8 million in debt service principal payments from all funding sources in FY 2019 and \$49.6 million in FY 2020. The FY 2019 recommendation includes \$1.9 million from the Educational Building Fund for principal payments on the School of Architecture at Seaton Hall at Kansas State University (KSU) and \$725,000 from the EBF at KSU for electrical upgrades. The recommendations also include \$2.5 million in FY 2019 and \$1.6 million in FY 2020 from the State General Fund for principal payments for the School of Pharmacy at the University of Kansas. The recommendations include principal payments from the State General Fund at Pittsburg State University for energy conservation of \$544,517 in FY 2019 and \$605,063 in FY 2020.

University Interest Earnings. Generally, interest earnings on idle funds are retained in the State General Fund. However, the universities were given the authority to retain and use their interest earnings from their major funds, such as tuition, for capital improvement projects at their institutions. The universities estimate that they will spend \$2.2 million in FY 2019 and \$1.7 million in FY 2020 for capital projects financed by these interest earnings. Kansas State University also estimates bond principal payments of \$300,000 from Deferred Maintenance Funds for electrical upgrades in both FY 2019 and FY 2020.

Other Funds. Funding for capital improvements can come from a variety of funding sources. The universities generate funding from fees on an ongoing basis to maintain many of their facilities such as parking and student housing. Students have voted to impose fees on themselves to construct or remodel facilities such as recreation centers or student unions. Special revenue or restricted fees buy equipment for buildings or even pay for construction of new buildings.

Historical Society

Rehabilitation & Repair. For FY 2019 and FY 2020, the Governor recommends \$279,521 and \$250,000, respectively, from the State General Fund for routine and emergency repairs at the Museum and at the state historic sites. The Historical Society is responsible for a variety of buildings with different maintenance needs. This level of funding helps the agency address unforeseen repair and maintenance issues associated with the buildings and equipment. Projects under these funds are selected based on urgency of need with public safety and preservation of historic buildings as a secondary concern.

Law Enforcement Memorial Addition. For FY 2019, the Governor recommends \$477,000 from private funds to expand the Kansas Law Enforcement Memorial located on the grounds of the state capitol. There are currently a limited number of spaces left on the memorial to honor fallen law enforcement. Working with the advisory committee the agency will use the private funds to expand the memorial for future needs.

Shawnee Indian Mission West. For FY 2020, the Governor recommends \$242,000 from federal and private funds to pay for demolition; upgrades to plumbing, electrical, mechanical and life safety systems; accessibility upgrades; interior plaster repairs; and painting and repairs to historical façade and features at Shawnee Indian Mission West. The Kansas Historical Society partners with the City of Fairway to operate Shawnee Indian Mission. In turn the city has established a relationship with a private not-for-profit organization to raise private funds for the site. The Kansas Historical Society remains responsible for capital improvements.

Kaw Mission State Historic Site. For FY 2019, the Governor recommends \$45,000 from private and federal funds be spent to rehabilitate the Kaw Mission in Council Grove. The Governor added \$40,800 from the State General Fund to continue the project in FY 2020. The mission site is one of only 16 state historic sites that has not been rehabilitated and reinterpreted. The project will involve updating the mechanical and electrical systems, updating plumbing systems, repairing plaster and interior historic walls, repairing historic windows, gutter and roof repairs and restoring architectural components of the site. The Kaw Mission was a home and school for Kaw boys from 1851 to

1854, during a time when the Kaw lived in the Neosho Valley along the Santa Fe Trail near what is now Council Grove in Morris County. This site is on the National Register of Historic Places.

Public Safety

Department of Corrections

Adult Correctional Facilities Rehabilitation & Repair. The Correctional Institutions Building Fund is a state fund dedicated to the maintenance and upkeep of the adult correctional facilities. All resources available from the CIBF are first appropriated in the Department of Corrections as lump sum amounts. The funds are then disbursed to the correctional facilities based on the needs of each facility and system-wide considerations. For FY 2019, \$1.5 million from the CIBF is provided to support various repair projects at the correctional facilities. Maintenance funding of \$4.0 million for FY 2020 is recommended.

Juvenile Correctional Facilities Rehabilitation & Repair. To fund various general maintenance projects at the Kansas Juvenile Correctional Complex, \$1.2 million is recommended for FY 2019, and \$500,000 is recommended for FY 2020 from the State Institutions Building Fund.

Facility Infrastructure Improvements Debt Service. In FY 2007, the Department of Corrections was authorized to issue \$19.2 million in bonds to provide additional funding for substantial maintenance needs at the adult correctional facilities. Projects included replacing locking systems, upgrading utility tunnels, adding water treatment systems, ensuring ADA compliance, and upgrading security and fire alarm systems. Total payments include \$1.0 million in FY 2019 (\$950,000 principal; \$65,556 interest) and \$1.0 million in FY 2020 (\$995,000 principal; \$22,388 interest). CIBF financing of \$500,000 is used for principal payments in all years with the remaining debt service amounts financed from the State General Fund.

Prison Capacity Expansion Projects Debt Service. The 2007 Legislature approved the Governor's recommendation to give the Department of Corrections bonding authority of up to \$39.5 million to expand prison capacity to address the Sentencing

Commission's estimate of an increasing inmate population. Issuance of the bonds was approved by the State Finance Council that same year. However, because of legislation passed during the 2007 Legislative Session, the Sentencing Commission's revised estimate resulted in lower prison population projections. Consequently, the 2008 Legislature reduced the Department of Corrections bonding authority to \$19.5 million and limited \$1.7 million of the total to developing plans for construction. The Department issued the \$1.7 million in bonds to finance plans for prison capacity expansion projects at Ellsworth, El Dorado, Stockton, and Yates Center. Determining that expansion was no longer needed, the remaining \$17.8 million in bonding authority was rescinded by the 2009 Legislature. A total of \$127,500 from the CIBF will be paid in FY 2019, with \$125,000 for principal and \$2,500 for interest.

Juvenile Correctional Facility Construction Debt Service. Bonds were issued in FY 2002 to finance the construction of new juvenile correctional facilities at Larned and Topeka and to renovate a living unit at the facility in Beloit. The Beloit renovation was completed in May 2002. The Larned Juvenile Correctional Facility opened in June 2003 and the Topeka facility, currently the Kansas Juvenile Correctional Complex, opened in September 2004. Because of decreasing numbers of juveniles housed in secure facilities, the Beloit Juvenile Correctional Facility was subsequently closed in FY 2011 and the Larned Juvenile Correctional Facility was closed in FY 2017. The debt service is \$4.0 million in FY 2019 (\$3,625,000 principal; \$369,250 interest) and \$3.9 million for FY 2020 (\$3,760,000 principal; \$188,000 interest). All debt service payments will be made from the SIBF.

Adjutant General

Armory Repair—Debt Service. The agency was authorized to issue \$22.0 million in bonds to fund the Armory Rehabilitation Plan over a five-year period starting in FY 2001. Selected existing state-owned armories across the state are being rehabilitated, and certain armories are being replaced. Bonds were issued totaling \$2.0 million in November 2000, \$2.0 million in November 2001, \$6.0 million in June 2003, \$6.0 million in June 2004, and \$6.0 million in November 2005. The 2005 Legislature authorized the issuance of an additional \$9.0 million in bonds to complete the

Armory Renovation Plan. The bonds were to be issued in \$3.0 million increments each, starting in FY 2007 and ending in FY 2009. The final \$3.0 million was not submitted and approved by the State Finance Council until FY 2010.

The FY 2019 recommended debt service payment is \$595,518, with \$460,000 for the principal amount and \$135,518 for the interest amount. The Governor recommends \$438,165 for the FY 2020 debt service payment. Of that amount, \$320,000 is for the principal portion and \$118,165 is for the interest portion. The debt service payments will be made through appropriations to the agency from the State General Fund.

Great Plains Regional Training Center—Debt Service. The 2007 Legislature approved \$9.0 million in bonding authority for the Great Plains Regional Training Center in Salina. For FY 2019, the Governor recommends \$475,659 from the State General Fund, with \$445,000 for principal and \$30,659 for interest. The FY 2020 recommended amount is \$475,463 from the State General Fund. The principal portion is \$465,000 and the interest portion is \$10,463. The Training Center will assist the state in meeting training requirements and improving the proficiency and capabilities of all first responders and public safety organizations, as well as the National Guard.

Armory Renovation. For the rehabilitation and repair of armories and facilities in Kansas, the Governor recommends \$8.4 million in both FY 2019 and FY 2020 from all funding sources, including \$500,000 from the State General Fund.

Fort Leavenworth Readiness Center. To construct a new readiness center at Fort Leavenworth, the Governor recommends expenditures of \$10.0 million in FY 2019 and \$17.0 million in FY 2020. The funding will come from federal funds and will not require any state funding. The new readiness center will support training, administrative and logistical operations. The facility will accommodate National Guard members during scheduled training times.

Armory Fire Suppression. The Governor recommends \$5.7 million from all funding sources, including \$1.4 million from the State General Fund in FY 2019 to install fire suppression systems in armories all over Kansas to comply with federal, state and local building codes and regulations. The fire suppression systems

will also provide protection to soldiers and citizens who utilize armories in their communities.

Fort Leavenworth Barracks. To construct new barracks at Fort Leavenworth, the Governor recommends expenditures of \$12.0 million in FY 2019 and \$6.5 million in FY 2020 from federal funds.

Highway Patrol

Highway Patrol Rehabilitation, Repair, & Scale Replacement. The Governor's recommendations include \$322,058 for FY 2019 and \$326,929 for FY 2020 from all funding sources for scale replacement and for the rehabilitation and repair of Highway Patrol facilities.

Training Academy Rehabilitation & Repair Projects. The Governor recommends \$283,916 in FY 2019 and \$589,485 in FY 2020 from all funding sources for rehabilitation and repair projects at the Highway Patrol Training Academy in Salina. Projects in FY 2019 include replacing the Academy's security and access system. FY 2020 projects include replacing kitchen equipment and installing an HVAC at the Troop T hangar.

Troop E Storage Building Construction. For the construction of a storage building at the agency's Troop E facility in Garden City, the Governor recommends \$252,172 from federal forfeiture funds in FY 2019.

Kansas Bureau of Investigation

Rehabilitation & Repair. From the State General Fund, the Governor recommends \$100,000 in FY 2019 and FY 2020 for various rehabilitation and repair projects for the agency's buildings and facilities.

Forensic Laboratory Debt Service. The Governor recommends \$4.3 million in FY 2019 and FY 2020 from the State General Fund for the debt service payments for the forensic science laboratory located on the campus of Washburn University. The principal amounts are \$2.3 million and \$2.4 million, respectively. The interest amounts are \$2.0 million and \$1.9 million.

Internet Crimes Against Children Facility. The Governor recommends \$250,000 in FY 2019 from the

State General Fund for renovations to the KBI Headquarters for conversion into the Northeast Kansas Child Victims Task Force.

Agriculture & Natural Resources

Kansas State Fair

Rehabilitation & Repair. The 2018 Legislature approved expenditures of \$672,640, which includes \$160,000 in carry forward funding, from the State Fair Capital Improvements Fund (SFCIF) for FY 2019 for rehabilitation and repair of the fairgrounds located in Hutchinson. Rehabilitation and repair projects include asphalt repairs, exterior siding replacement, and other general maintenance projects. The Governor did not recommend changes to the FY 2019 approved amount. For FY 2020, the agency requested \$425,000 from the SFCIF for general maintenance and asphalt repairs, and the Governor concurs with the agency's request.

Master Plan Study. In July 2015, the State Fair Board contracted with a firm to perform studies for an updated Master Plan. Before finalizing this Plan, the Board intends to use the services of its contracted on-call architect to develop additional information regarding site drainage and retention; site utility upgrades; infrastructure needs; and planning stages and bidding services. For FY 2019, the 2018 Legislature approved expenditures of \$40,000 for these services. The Board is requesting the same amount in FY 2020, and the Governor concurs with the agency's request.

Bison Arena Repairs. The 2018 Legislature authorized bonding authority in FY 2019 of up to \$1.7 million for renovations to the Bison Arena. While the agency was experiencing a transition to new management, the decision was made to request funding from available SFCIF to make repairs to the facility's emergency exit doors; replace the sprinkler and alarm systems; re-roof the building; and replace the windows. For these projects, the Board requested \$178,260 in FY 2020, and the Governor concurs with the request.

Master Plan Debt Service. For debt service principal payments to finance the Capital Improvement Master Plan, the 2018 Legislature approved expenditures from the State General Fund of \$640,000 in FY 2019. For FY 2020, the amount requested is \$665,000 from the

State General Fund. The Governor does not recommend any change to the approved amount and concurs with the FY 2020 request.

Department of Wildlife, Parks & Tourism

Rehabilitation & Repair. The Department of Wildlife, Parks and Tourism is responsible for the care, upkeep, and accessibility of the state's parks, wildlife areas, and public lands throughout Kansas. The main areas of responsibility for rehabilitation and repair are general rehabilitation and repair and road and bridge maintenance.

For FY 2019, for maintenance of the facilities, roads, and other infrastructure managed by the Department, the Governor recommends \$6.5 million from all funding sources. Of this amount, \$1.6 million is from the Wildlife Fee Fund, \$1.7 million is from the Department Access Road Fund, \$1.4 million is from the Parks Fee Fund, \$1.1 million is from the Sport Fish Restoration Fund, \$375,000 is from the federal Land and Water Conservation Fund, \$200,000 is from the Bridge Maintenance Fund, and \$45,000 is from the Wildlife Restoration Fund.

For FY 2020, for maintenance of agency infrastructure managed by the Department, the Governor recommends \$12.0 million from all funding sources.

Of this amount, \$3.2 million is from the Wildlife Restoration Fund, \$1.9 million is from the Sport Fish Restoration Fund, \$1.7 million is from the Department Access Road Fund, \$1.5 million is from the federal Land and Water Conservation Fund, \$1.2 million is from the Parks Fee Fund, \$1.1 million is from the Wildlife Fee Fund, \$1.0 million is from the Federally Licensed Wildlife Areas Fund, and \$398,280 is from various agency fee funds.

One of the responsibilities of the Department is to provide well maintained and safe access roads and bridges in the state parks, public lands, wildlife areas and other facilities it manages. For both FY 2019 and FY 2020 the Governor recommends expenditures totaling \$1.9 million from the State Highway Fund for roads and bridges. Of this amount, \$1.7 million is for access roads and \$200,000 is for bridges.

Land/Wetland Acquisition & Development. Both land and wetlands are acquired and developed by the

Department in order to provide wildlife viewing, habitat preservation, hunting and other recreational opportunities to all citizens. For FY 2019, the Governor recommends expenditures totaling \$1.0 million from all funding sources. Of this amount, \$400,000 is from the Wildlife Fee Fund; \$450,000 is from the Wildlife Restoration Fund; and \$200,000 is from the migratory Waterfowl Propagation and Protection Fund. For FY 2020, the Governor recommends expenditures totaling \$1.2 million from all funding sources. Of this amount, \$500,000 is from the Wildlife Fee Fund; \$450,000 is from the Wildlife Restoration Fund; and \$200,000 is from the migratory Waterfowl Propagation and Protection Fund.

River Access. To continue the agency's long-range program to increase river access in Kansas, the Governor recommends expenditures totaling \$25,000 from the Boating Fee Fund in FY 2019 and FY 2020.

Motorboat Access. The U.S. Fish and Wildlife Service requires at least 15.0 percent of the federal funds received by the Department to be used for motorboat access projects, which include lighting, parking, toilet facilities, boat ramps, and fish cleaning stations. The Governor recommends \$1.8 million in FY 2019, including \$458,750 from the Wildlife Fee Fund; \$1.2 million from the federal Sport Fish Restoration Fund; \$50,000 from the Boating Fee Fund; and \$100,000 from the Boating Safety Financial Assistance Fund. For FY 2020, the Governor recommends \$1.1 million, including \$226,665 from the Wildlife Fee Fund; \$679,995 million from the federal Sport Fish Restoration Fund; \$50,000 from the Boating Fee Fund; and \$100,000 from the Boating Safety Financial Assistance Fund.

Cabin Site Preparation. To continue the Department's successful program of providing cabins at state parks and other public lands, the Governor recommends \$300,000 from the Cabin Revenue Fund in FY 2019 and FY 2020 for cabin site preparation which includes construction of foundations and provision of utilities. The cabin program is self-supporting through revenue from the use of cabins by the public.

Trails Development. The demand by Kansas for trails on which to hike, horseback ride, and enjoy leisurely walks in a natural environment continues to increase. The Governor recommends \$400,000 in FY 2019 and

\$600,000 in FY 2020 from the federal Recreational Trails Program Fund for trail development and improvement.

Shooting Range Development. Because the safe and proper use of firearms is vital to hunting and inherent to many of the activities of the Kansas Department of Wildlife and Parks, providing facilities to practice marksmanship and the safe handling of firearms is an important part of the agency's mission. To help address the critical shortage of shooting facilities in the state, for FY 2019 and FY 2020, the Governor recommends expenditures of \$1.2 million from all funding sources. Of this amount, \$300,000 is from the Wildlife Fee Fund and \$900,000 is from the federal Pittman-Robertson Fund.

Kansas City District Office Building Debt Service. Debt service on bonds issued to purchase the Kansas Department of Wildlife and Parks Kansas City District Office building began in FY 2011. The Governor recommends expenditures totaling \$125,000 in FY 2019 and \$130,000 in FY 2020.

Transportation

Department of Transportation

Preservation. This project category includes all activities to preserve the State Highway System in an as-built condition. Those activities include resurfacing roads, repairing bridges and culverts, painting bridges, emergency repairs, installing signs and lighting and marking pavement. Expenditures of \$221,118,841 in FY 2019 and \$365,109,867 in FY 2020 from the State Highway Fund are recommended for preservation.

City & County Construction. Expenditures of \$113,931,932 in FY 2019 and \$86,084,820 in FY 2020 from the State Highway Fund are recommended for the cost of improvements to city and county highways and streets. These local construction projects are funded by federal or state aid and matching monies by the cities and counties.

Construction Contracts. This project category captures the expenditures needed to undertake highway construction contracts for KDOT modernization and expansion activities. Modernization projects are

designed to bring roadways up to current standards. Expansion activities improve safety, relieve congestion and enhance economic development. For FY 2019, a total of \$13,070,409 from the State Highway Fund will be spent on state projects. For FY 2020, total expenditures will be \$72,046,883.

Design Contracts. This category contains expenditures related to hiring contract professional engineers and other services to provide assistance with construction plan preparation and right-of-way acquisitions for T-WORKS expansion and modernization projects. It also includes contractual service expenditures to maintain the agency's various IT systems used for project planning and designs. It is recommended that \$20,225,575 in FY 2019 and \$24,065,456 in FY 2020 from the State Highway Fund be used for design contracts.

Construction Operations. Capital improvement expenditures related to securing right-of-way and utility adjustments are included in this category. Also included are operating costs that directly support construction operations including the salaries and wages of construction and construction inspection personnel. A total of \$60,296,259 in FY 2019 and \$70,825,135 in FY 2020 is recommended, all from the State Highway Fund.

KDOT Buildings—Rehabilitation & Repair. KDOT is responsible for the maintenance of approximately 982 buildings including KDOT and KHP offices, shops, and labs. These also include structures that are used for storing chemicals, materials and equipment and washing trucks. The Governor recommends \$4,776,171 in FY 2019 and \$3,800,000 in FY 2020 from the State Highway Fund for the preservation, upkeep and restoration of KDOT buildings. The amount for FY 2019 includes an original expenditure limitation of \$3,740,000 plus statutorily authorized carryover funds of \$1,036,171.

KDOT Buildings—Reroofing. This project represents an ongoing effort to replace deteriorating roofs on selected KDOT buildings. Roofs are replaced on a priority basis as a result of on-site inspections that consider the age of roof, current conditions, storm damage, previous maintenance, cost of repair versus replacement and the effects of water damage. For FY 2019, \$1,231,697 is recommended from the State Highway Fund. This amount includes an original expenditure limitation of \$1,025,818 plus statutorily

authorized carryover funds of \$205,879. For FY 2020, \$1,359,386 is recommended.

KDOT Buildings—Subarea Modernization. Current configurations of equipment bays in KDOT subareas can cause inefficient and delayed responses to snow or ice events on Kansas roads and highways. The bays are not large enough to house dump trucks equipped with snow plows and salt/sand spreaders. As a result, dump trucks must be stored outside without salt or sand material loaded or snow plows attached. When a snow or ice weather event occurs, the trucks must be prepared, loaded and configured before being deployed on the highways. The extra time could be avoided if the dump trucks could be parked inside an adequately sized bay that allows the trucks to be configured with snow plows, spreaders and materials.

The Governor recommends \$4,610,872 in FY 2019 and \$4,374,062 in FY 2020 from the State Highway Fund to continue updating the subarea bays for more efficient road maintenance operations during snow or ice storms. The amount for FY 2019 includes an original expenditure limitation of \$4,128,728 plus statutorily authorized carryover funds of \$482,144. The subarea bays to be reconfigured include locations in Winfield, Eureka and Marion in FY 2019 and Topeka, Smith Center and Lakin in FY 2020.

Remote Chemical Storage Bunkers. During winter storm events, trucks are loaded with salt or sand at their respective subareas to treat roads and mitigate the hazards of snow and ice. Trucks are often required to travel great distances during spreading operations. After the salt or sand has been distributed, trucks must "deadhead" or travel without a load of material back to the subarea shop to reload.

To reduce or eliminate the amount of deadhead time and mileage, \$81,447 in FY 2019 is recommended from the State Highway Fund to construct remote chemical storage bunkers. The funds would be for materials only. The structures would be built by KDOT staff.

Purchase Land. To aid in KDOT planning, \$50,696 for FY 2019 and \$45,000 for FY 2020 is recommended from the State Highway Fund to make various land purchases. The land would be used for storing highway maintenance materials, expanding current KDOT facilities and relocating certain facilities to increase storage yards and improve access to highways.

Chemical Storage Facilities. An additional chemical storage building is necessary in Sublette. For FY 2019, \$242,574 from the State Highway Fund is recommended address inadequate storage capacity at the Sublette location.

Highway Projects Debt Service. Bonds have been issued to finance various transportation programs over the course of many years. Most recently, the Legislature approved additional bonding authority of up to \$400.0 million in FY 2018 and FY 2019. The Department of Transportation issued \$200.0 million each fiscal year (Series 2017A in October 2017 and Series 2018A in October 2018).

For FY 2019, total debt service is \$209,956,136 with \$116,635,000 for principal and \$93,321,136 for interest. For FY 2020, the total debt service for all

bonds is \$207,207,704 with \$115,640,000 for principal and \$91,567,704 for interest. All debt service is paid from the Highway Bonds Debt Service Fund.

Update Electrical Systems & Extend Bays at District Shops. The Governor recommends \$1,179,750 in FY 2020 from the State Highway Fund to make improvements to district shops in Hutchinson (District 5) and Salina (District 2). The project will extend the existing bays by creating 30' x 120' additions to existing structures. Currently, some equipment does not fit in the shops. There are also concerns about safety when employees work on large pieces of equipment in tight quarters. The additions will convert the bays to drive through bays, which will make shop operations more efficient. The project will also include consolidating electrical systems, replacing the main electrical service panels and rewiring the buildings.

Expenditures for Capital Improvements by Project

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Educational Building Fund					
Board of Regents					
Rehabilitation & Repair	--	--	--	42,000,000	42,000,000
Emporia State University					
Rehabilitation & Repair	1,420,259	6,493,043	6,493,043	--	--
Fort Hays State University					
Rehabilitation & Repair	1,497,923	6,000,761	6,000,761	--	--
Kansas State University					
Rehabilitation & Repair	5,882,220	15,746,364	15,746,364	--	--
Electrical Upgrade Debt Service	500,000	725,000	725,000	--	--
Seaton Hall Renovation Debt Service	1,810,000	1,850,000	1,850,000	--	--
Pittsburg State University					
Rehabilitation & Repair	1,572,701	6,291,533	6,291,533	--	--
University of Kansas					
Rehabilitation & Repair	6,408,126	16,827,272	16,827,272	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	4,079,628	6,845,163	6,845,163	--	--
Wichita State University					
Rehabilitation & Repair	2,557,793	10,298,087	10,298,087	--	--
Subtotal--EBF	\$ 25,728,650	\$ 71,077,223	\$ 71,077,223	\$ 42,000,000	\$ 42,000,000
Kansas State University--Interest	1,931,022	1,998,764	1,998,764	--	--
Total--EBF	\$ 27,659,672	\$ 73,075,987	\$ 73,075,987	\$ 42,000,000	\$ 42,000,000
State Institutions Building Fund					
Department for Aging & Disability Services					
State Hospital Rehabilitation & Repair	4,452,202	4,469,941	4,469,941	4,253,900	3,201,141
State Hospital Rehab. & Repair Debt Serv.	1,920,000	2,035,000	2,035,000	2,120,000	2,120,000
State Security Hospital Debt Service	3,389,530	3,145,000	3,145,000	3,285,000	3,285,000
State Hospitals Remodel	--	--	--	1,285,000	1,285,000
Kansas Neurological Institute					
Energy Conservation Improvement Debt Serv.	185,248	--	--	--	--
Parsons State Hospital					
Energy Conservation Improvement Debt Serv.	171,260	178,424	178,424	91,991	91,991
Commission on Veterans Affairs					
KSH Rehabilitation & Repair	419,417	1,036,710	1,036,710	641,680	641,680
KSH Electrical Upgrade	3,660	--	--	--	--
KSH Halsey Hall Modular Boilers	7,320	--	--	--	--
KSH Halsey Hall HVAC Upgrade	14,639	--	--	--	--
KSH Halsey Hall Resident Room HVAC	9,150	--	--	--	--
KSH Halsey Hall Door Replacement	12,199	--	--	--	--
KSH Halsey Hall Kitchen Renovations	262	374,738	374,738	--	--
KSH Halsey Hall Whirlpool Renovations	4,026	--	--	--	--
KSH Halsey Hall Covered Entrance Access	--	55,000	55,000	--	--
KSH Roof Replacements	1,062	--	--	--	--
KSH Nurse Call System	4,374	--	--	--	--
KSH Campus Structures Demolition	38,550	232,514	232,514	--	--
KSH Lincoln Hall Electrical Upgrade	--	53,900	53,900	--	--
KSH ADA Access Upgrades	--	82,317	82,317	--	--
KSH Key Replacement System	(29,935)	67,787	67,787	--	--
KSH Campus Telephone System Replacement	88,000	--	--	--	--
KSH Pershing Barracks Access Renovation	1,073	298,927	298,927	--	--
KVH Rehabilitation & Repair	416,218	1,154,044	1,242,276	502,061	502,061
KVH Bleckley Hall Window Replacement	349,988	131,512	131,512	--	--
KVH New Maintenance Building Construction	--	--	--	418,800	418,800
KVH Hail Storm Damage	--	136,881	136,881	--	--
KVH Campus Security Enhancement	--	110,000	110,000	--	--

Expenditures for Capital Improvements by Project

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Commission on Veterans Affairs, Cont'd					
KVH Key Replacement System	--	160,430	160,430	--	--
KVH Bariatric Rooms Remodel	82,500	--	--	--	--
KVH Campus Telephone System Replacement	85,389	2,611	2,611	--	--
KVH Triplett Hall Flooring Replacement	--	70,170	70,170	--	--
School for the Blind					
Rehabilitation & Repair	236,910	283,269	283,269	265,000	415,000
Maintenance Building Roof Replacement	3,519	--	--	--	--
Campus Security System Upgrade	358,948	105,000	105,000	--	304,000
Energy Conservation Improvement Debt Serv.	42,408	--	--	--	--
HVAC Replacement	56,077	170,000	170,000	--	409,000
School for the Deaf					
Rehabilitation & Repair	243,248	317,210	317,210	295,000	513,000
Campus Life Safety & Security	607,669	390,000	390,000	--	202,300
Roth Auditorium Renovation	--	--	--	--	273,000
Energy Conservation Improvement Debt Serv.	85,061	88,619	88,619	45,690	45,690
Campus Boilers & HVAC Upgrades	176,263	91,561	91,561	--	435,000
Department of Corrections					
Rehabilitation & Repair	--	1,165,731	1,165,731	500,000	500,000
Facility Construction Debt Service	3,455,000	3,625,000	3,625,000	3,760,000	3,760,000
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	343,164	891,309	891,309	--	--
Subtotal--SIBF	\$ 17,234,399	\$ 20,923,605	\$ 21,011,837	\$ 17,464,122	\$ 18,402,663
KDADS Projects--Interest	1,119,219	1,267,950	1,267,950	1,026,750	1,026,750
Parsons State Hospital--Interest	16,531	9,367	9,367	1,904	1,904
Kansas Neurological Institute--Interest	5,646	--	--	--	--
Juvenile Justice Projects--Interest	541,837	369,250	369,250	188,000	188,000
School for the Blind--Operations	95,151	--	--	--	--
School for the Deaf--Operations	82,958	--	--	--	--
Commission on Veteran Affairs Waste Disposal	--	125,000	125,000	--	--
Larned State Hospital Isaac Ray UPS	--	--	54,405	--	--
Larned State Hospital Wastewater Treatment	129,620	129,620	129,620	129,620	129,620
State Building Insurance Premium	170,585	143,773	143,773	160,000	160,000
Total--SIBF	\$ 19,395,946	\$ 22,968,565	\$ 23,111,202	\$ 18,970,396	\$ 19,908,937
Correctional Institutions Building Fund					
Department of Corrections					
Rehabilitation & Repair	609,926	1,502,013	1,502,013	4,000,000	4,000,000
Prison Capacity Expansion Projects Debt Serv.	120,000	125,000	125,000	--	--
Infrastructure Projects Debt Service	500,000	500,000	500,000	500,000	500,000
El Dorado Correctional Facility					
Rehabilitation & Repair	723,214	460,590	460,590	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	293,296	395,640	395,640	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	2,259,436	941,419	941,419	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	254,778	520,444	520,444	--	--
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	303,202	381,468	381,468	--	--
Norton Correctional Facility					
Rehabilitation & Repair	514,285	472,640	472,640	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	219,547	557,814	557,814	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	60,101	199,928	199,928	--	--
Subtotal--CIBF	\$ 5,857,785	\$ 6,056,956	\$ 6,056,956	\$ 4,500,000	\$ 4,500,000

Expenditures for Capital Improvements by Project

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Department of Corrections, Cont'd					
Department of Corrections Projects--Interest	7,398	2,500	2,500	--	--
State Building Insurance Premium	147,571	167,422	167,422	175,000	175,000
Total--CIBF	\$ 6,012,754	\$ 6,226,878	\$ 6,226,878	\$ 4,675,000	\$ 4,675,000
State General Fund					
Department of Administration					
State Facilities Improvements	391,453	2,197,202	2,197,202	2,197,202	2,197,202
Judicial Center Improvements	67,855	--	--	--	--
Capitol Complex Maintenance	1,737,894	--	--	--	--
Statehouse Snack Bar	--	--	--	--	175,000
Medical Education Building Debt Service	775,000	815,000	815,000	855,000	855,000
John Redmond Reservoir Debt Service	885,000	930,000	930,000	980,000	980,000
Comprehensive Trans. Prog. Debt Service	10,230,000	--	--	--	--
Kansas Neurological Institute					
Rehabilitation & Repair	4,890	--	--	--	--
Osawatomie State Hospital					
Rehabilitation & Repair	7,918	--	--	10,000	10,000
Department for Children & Families					
Rehabilitation & Repair	23,407	--	--	--	--
Commission on Veteran's Affairs					
Veterans Cemetery Program	--	49,965	49,965	49,965	49,965
School for the Deaf					
Rehabilitation & Repair	4,563	--	--	--	--
Kansas State University					
Research Initiative Debt Service	37,650	--	--	--	--
KSU--Veterinary Medical Center					
Rehabilitation & Repair	8,112	--	--	--	--
Pittsburg State University					
Facilities Conservation Debt Service	300,000	544,517	544,517	605,063	605,063
University of Kansas					
School of Pharmacy Debt Service	2,360,000	2,470,000	2,470,000	1,570,000	1,570,000
University of Kansas Medical Center					
Rehabilitation & Repair	2,030	--	--	--	--
Energy Conservation Improvement Debt Serv.	1,229,106	--	--	--	--
Wichita State University					
KART Infrastructure	249,534	--	--	--	--
Historical Society					
Rehabilitation & Repair	280,781	250,000	250,000	250,000	290,800
Department of Corrections					
Rehabilitation & Repair	48,341	--	--	--	--
Infrastructure Projects Debt Service	410,000	450,000	450,000	495,000	495,000
El Dorado Correctional Facility					
Rehabilitation & Repair	10,109	--	--	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	(27,611)	--	--	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	2,898	--	--	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	6,782	--	--	--	--
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	190,882	--	--	--	--
Adjutant General					
Armory Rehabilitation & Repair	726,943	500,000	500,000	500,000	500,000
Armory Fire Suppression	--	--	1,433,118	--	--
Great Plains Regional Train. Center Debt Serv.	425,000	445,000	445,000	465,000	465,000
Armory Repair Debt Service	435,000	460,000	460,000	320,000	320,000

Expenditures for Capital Improvements by Project

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Kansas Bureau of Investigation					
Rehabilitation & Repair	58,848	100,000	100,000	100,000	100,000
Northeast Kansas Child Victims Facility	250,000	250,000	250,000	--	--
KBI Lab Debt Service	2,170,000	2,280,000	2,280,000	2,395,000	2,395,000
Kansas State Fair					
Master Plan Debt Service	610,000	640,000	640,000	665,000	665,000
Total--State General Fund	\$ 23,912,385	\$ 12,381,684	\$ 13,814,802	\$ 11,457,230	\$ 11,673,030
Regents Restricted Funds					
Emporia State University					
Rehabilitation & Repair	278,548	4,008,428	4,008,428	2,500,000	2,500,000
Student Recreation Center Debt Service	--	200,000	200,000	205,000	205,000
Student Union Renovation Debt Service	650,000	670,000	670,000	1,795,000	1,795,000
Twin Towers Renovation Debt Service	95,000	495,000	495,000	520,000	520,000
Student Housing	155,081	149,157	149,157	--	--
Parking Maintenance	225,308	75,000	75,000	75,000	75,000
Fort Hays State University					
Rehabilitation & Repair	1,301,523	1,000,000	1,000,000	8,500,000	8,500,000
Facilities Conservation Debt Service	365,886	390,043	390,043	415,384	415,384
Memorial Union Renovation Debt Service	410,000	425,000	425,000	440,000	440,000
Lewis Field Renovation Debt Service	130,000	--	--	--	--
Institute of Applied Technology	1,454,442	--	--	--	--
South Campus Drive	--	--	--	70,000	70,000
Weist Hall Replacement	3,401,155	--	--	--	--
Weist Hall Replacement Debt Service	740,000	770,000	770,000	790,000	790,000
Department of Art Building	1,546,367	6,420,000	6,420,000	--	--
Parking Maintenance	62,654	400,000	400,000	400,000	400,000
Rarick Hall Renovation	--	--	--	750,000	750,000
Kansas State University					
Rehabilitation & Repair	223,121	500,000	500,000	500,000	500,000
Energy QECB Debt Service	1,140,000	1,145,000	1,145,000	1,150,000	1,150,000
Energy ESCO Debt Service	215,880	--	--	1,000,000	1,000,000
Polytechnic ESCO Debt Service	--	174,000	174,000	178,500	178,500
Chiller Plant Debt Service	1,865,000	1,960,000	1,960,000	2,060,000	2,060,000
Foundation Tower Debt Service	500,000	500,000	500,000	500,000	500,000
Steam Tunnels Debt Service	53,055	57,679	57,679	62,571	62,571
Energy Conservation Improvement Debt Serv.	1,912,350	2,040,000	2,040,000	2,145,000	2,145,000
Student Union Renovation Debt Service	1,520,000	935,000	935,000	965,000	965,000
Seaton Hall Renovation Debt Service	--	--	--	1,905,000	1,905,000
Student Recreation Complex Debt Service	535,000	555,000	555,000	575,000	575,000
KSUC Debt Service	--	40,242	40,242	368,546	368,546
Parking Improvements	1,112,447	1,000,000	1,000,000	--	--
Union Parking	550,000	560,000	560,000	575,000	575,000
Research Initiative	1,300,000	1,365,000	1,365,000	1,435,000	1,435,000
Electrical Upgrade Debt Service	--	--	--	745,000	745,000
Seton Hall Renovation	164,557	--	--	--	--
Waters Annex Insect Lab	60,976	--	--	--	--
Child Care Center	135,000	145,000	145,000	150,000	150,000
Bluemont Hall	160,961	--	--	--	--
Housing System	4,615,555	--	--	--	--
Chemical Waste Landfill	58,646	--	--	--	--
Chemical Waste Landfill Debt Service	90,000	95,000	95,000	100,000	100,000
Justin Hall Vivarium	189,420	--	--	--	--
Engineering Complex Debt Service	1,000,000	1,050,000	1,050,000	1,105,000	1,105,000
Electrical Upgrade Debt Service	--	300,000	300,000	300,000	300,000
Lafene Mitigation & Renovation	170,845	--	--	--	--

Expenditures for Capital Improvements by Project

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Kansas State University, Cont'd					
Breakout One & Two	16,676,033	1,400,000	1,400,000	--	--
Wefald Residence & Dining Center Debt Serv.	1,370,000	1,435,000	1,435,000	1,510,000	1,510,000
Jardine Housing Complex Debt Service	2,195,000	2,300,000	2,300,000	2,395,000	2,395,000
Kansas State University--ESARP					
Rehabilitation & Repair	927,279	--	--	--	--
SE Research & Extension Building	4,620	--	--	--	--
Capital Leases	200,000	75,000	75,000	80,000	80,000
KSU--Veterinary Medical Center					
Rehabilitation & Repair	15,154	--	--	--	--
Small Animal Clinic Renovations	171,683	--	--	--	--
Trotter Third Floor Veterinary Anatomy Lab	4,404,059	1,768,000	1,768,000	--	--
Mosier Hall Remodel	--	2,120,572	2,120,572	--	--
Equine Performance Testing Facility	151,659	--	--	--	--
Pittsburg State University					
Rehabilitation & Repair	295,566	958,987	958,987	680,000	680,000
Energy Conservation Improvement Debt Serv.	450,347	221,948	221,948	177,687	177,687
Horace Mann Hall Debt Service	275,000	10,000	10,000	--	--
Jack H. Overman Student Center Debt Serv.	155,000	160,000	160,000	165,000	165,000
Overman Student Center	--	250,000	250,000	250,000	250,000
Overman Expansion Debt Service	845,000	690,000	690,000	715,000	715,000
Tyler Scientific Research Center	247,716	249,228	249,228	250,748	250,748
Student Health Center Debt Service	55,000	55,000	55,000	60,000	60,000
Student Housing Debt Service	1,190,000	1,415,000	1,415,000	1,460,000	1,460,000
Parking	114,852	200,000	200,000	200,000	200,000
Parking Improvements Debt Service	195,000	205,000	205,000	215,000	215,000
University of Kansas					
Rehabilitation & Repair	6,589,126	5,236,069	5,236,069	2,500,000	2,500,000
Deferred Maintenance	212,978	778,830	778,830	600,000	600,000
Energy Conservation Improvement Debt Serv.	1,260,000	1,320,000	1,320,000	1,385,000	1,385,000
Energy ESCO Chevron Debt Service	1,236,789	1,236,789	1,236,789	1,284,516	1,284,516
Energy ESCO Chevron	--	14,209	14,209	14,209	14,209
Parking Facility Debt Service	1,220,000	1,280,000	1,280,000	1,345,000	1,345,000
McCullum Hall Debt Service	1,125,000	1,180,000	1,180,000	1,240,000	1,240,000
McCullum Hall Parking Debt Service	150,000	160,000	160,000	170,000	170,000
GSP Hall Renovation Debt Service	415,000	430,000	430,000	440,000	440,000
Jayhawk Towers Debt Service	1,165,000	1,205,000	1,205,000	1,255,000	1,255,000
Hashinger Halls Debt Service	315,000	330,000	330,000	350,000	350,000
Templin Halls Debt Service	215,000	225,000	225,000	235,000	235,000
Law Enforcement Training Center	46,901	1,730,369	1,730,369	155,000	155,000
Student Health Center Projects	2,463,394	910,398	910,398	200,000	200,000
Student Housing Projects	4,534,225	2,353,041	2,353,041	450,000	450,000
Student Recreation Center Debt Service	270,000	285,000	285,000	295,000	295,000
Student Recreation Projects	440,307	--	--	--	--
Engineering Facility Debt Service	2,100,000	2,205,000	2,205,000	2,315,000	2,315,000
Environment Center	5,417,880	--	--	--	--
Environment Center Debt Service	565,000	590,000	590,000	620,000	620,000
Parking Improvements	499,739	1,700,000	1,700,000	1,750,000	1,750,000
Corbin Hall Debt Service	--	340,000	340,000	355,000	355,000
JCRET	544,692	--	--	--	--
Dyche Hall Roof Repair	1,873,587	879,014	879,014	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	1,416,718	625,000	625,000	750,000	750,000
Health Education Building	2,666,985	--	--	--	--
Health Education Building Debt Service	470,000	490,000	490,000	515,000	515,000
Energy Conservation Improvement Debt Serv.	--	1,169,439	1,169,439	760,000	760,000
Hemenway Building Debt Service	2,289,853	2,375,000	2,375,000	2,475,000	2,475,000

Expenditures for Capital Improvements by Project

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
University of Kansas Medical Center, Cont'd					
Parking Garage Debt Service	1,261,006	1,750,000	1,750,000	1,790,000	1,790,000
Parking Maintenance	--	500,000	500,000	500,000	500,000
Wichita State University					
Rehabilitation & Repair	1,612,155	452,200	452,200	452,200	452,200
Energy Conservation Improvement Debt Serv.	947,096	962,119	962,119	977,381	977,381
Crash Dynamic Laboratory	30,568	8,240,688	8,240,688	--	--
Engineering Complex Debt Service	246,770	--	--	--	--
Engineering Research Lab Debt Service	623,230	--	--	--	--
School of Business	--	--	--	17,000,000	17,000,000
Parking Maintenance	20,250	--	--	--	--
Parking Garage Debt Service	260,000	265,000	265,000	275,000	275,000
Rhatigan Student Center Debt Service	1,745,000	1,835,000	1,835,000	1,925,000	1,925,000
Shocker Residence Hall Debt Service	1,080,000	1,110,000	1,110,000	1,145,000	1,145,000
National Institute for Aviation Research	216,725	--	--	--	--
Ennovar Remodel	158,328	--	--	--	--
Mead Property Improvements	807,217	--	--	--	--
Raze Fairmount Towers	470,548	1,450,000	1,450,000	500,000	500,000
Housing Renovations Debt Service	675,000	715,000	715,000	750,000	750,000
Total--Regents Restricted Funds	\$ 107,984,812	\$ 87,266,449	\$ 87,266,449	\$ 87,211,742	\$ 87,211,742
Special Revenue Funds					
Department of Administration					
Statehouse Improvements Debt Service	11,740,000	12,210,000	12,210,000	10,850,000	10,850,000
Statehouse Facilities Improvements	219,130	--	--	--	--
Department of Commerce					
Rehabilitation & Repair	168,172	200,000	200,000	100,000	100,000
Topeka Workforce Building Debt Service	110,000	115,000	115,000	120,000	120,000
Insurance Department					
Rehabilitation & Repair	241,449	79,000	79,000	150,000	150,000
Department on Aging & Disability Services					
Debt Service Refunding	1,920,000	--	--	--	--
Osawatomie State Hospital					
Rehabilitation & Repair	5,220	--	--	--	--
Department for Children & Families					
Rehabilitation & Repair	39,177	250,000	250,000	123,276	123,276
Department of Labor					
Rehabilitation & Repair	1,069,954	870,000	870,000	680,000	680,000
Headquarters Renovation Debt Service	225,000	230,000	230,000	240,000	240,000
Commission on Veterans Affairs					
Rehabilitation & Repair	4,574	--	--	57,400	57,400
School for the Deaf					
Rehabilitation & Repair	650	--	--	--	--
Kansas State University					
Bluemont Hall	304,419	--	--	--	--
Historical Society					
Rehabilitation & Repair	32,893	522,000	522,000	242,000	242,000
Department of Corrections					
Rehabilitation & Repair	241,460	--	--	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	994	--	--	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	281	--	--	--	--
Adjutant General					
Armory Rehabilitation & Repair	7,609,342	7,859,000	7,859,000	7,859,000	7,859,000
Armory Fire Suppression	--	--	4,299,353	--	--
Ft. Leavenworth Readiness Center	--	--	10,000,000	--	17,022,000
Ft. Leavenworth Barracks Construction	--	12,000,000	12,000,000	6,500,000	6,500,000

Expenditures for Capital Improvements by Project

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Highway Patrol					
Rehabilitation & Repair/Scale Replacement	317,200	322,058	322,058	326,929	326,929
Fleet Facility Debt Service	360,000	--	--	--	--
Troop F Storage Building	252,172	252,172	252,172	--	--
Training Academy Rehabilitation & Repair	656,366	283,916	283,916	589,485	589,485
Kansas Bureau of Investigation					
Rehabilitation & Repair	6,768	--	--	--	--
Kansas State Fair					
Rehabilitation & Repair	701,706	775,000	1,106,640	785,000	643,260
Department of Wildlife, Parks & Tourism					
Bridge Maintenance	4,088	200,000	200,000	200,000	200,000
Department Access Road Projects	1,404,688	1,700,000	1,700,000	1,700,000	1,700,000
Boating Projects	548,475	255,000	255,000	778,780	778,780
Wildlife Projects	12,915,043	5,349,750	5,938,750	4,462,045	4,462,045
Trails Development	91,691	1,922,000	1,922,000	--	--
Agricultural Land Improvements	201,698	30,000	30,000	7,000	7,000
Public Lands Major Maintenance	1,113,000	--	--	100,000	100,000
Rehabilitation & Repair	1,485,861	2,171,500	2,352,000	2,757,840	2,757,840
Kansas City District Office Debt Service	91,736	125,000	125,000	130,000	130,000
Wildlife Grants	300,000	--	--	100,000	100,000
Cabin Site Preparation	15,391	300,000	300,000	387,500	387,500
Dam Repairs	--	769,500	769,500	--	--
Sports Fish Restoration Program	1,477,920	2,231,250	2,231,250	4,954,250	4,954,250
Outdoor Recreation Acquisition	373,793	375,000	375,000	2,100,245	2,100,245
Kansas Department of Transportation					
Debt Service on Highway Projects	108,285,000	116,635,000	116,635,000	115,640,000	115,640,000
Construction Operations	400,000	--	--	--	--
Total--Special Revenue Funds	\$ 154,935,311	\$ 168,032,146	\$ 183,432,639	\$ 161,940,750	\$ 178,821,010
State Highway Fund					
Kansas Department of Transportation					
KDOT Buildings--Rehabilitation & Repair	3,007,546	4,776,171	4,776,171	3,800,000	3,800,000
KDOT Buildings--Reroofing	685,311	1,231,697	1,231,697	1,359,386	1,359,386
KDOT Buildings--Subarea Modernization	3,212,409	4,610,872	4,610,872	4,374,062	4,374,062
Relocate Kingsley Subarea	--	--	--	2,620,800	--
Relocate Newton Subarea	--	--	--	2,620,800	--
Update Electrical/Bay Extension Shops	--	--	--	1,179,750	1,179,750
Land Purchases	--	50,696	50,696	45,000	45,000
Chemical Storage Facilities	--	242,574	242,574	--	--
Remote Chemical Storage Bunkers	89,681	81,447	81,447	--	--
Preservation	90,920,401	221,118,841	221,118,841	365,109,867	365,109,867
City/County Construction	117,964,416	113,931,932	113,931,932	86,084,820	86,084,820
Construction Contracts	--	13,070,409	13,070,409	72,046,883	72,046,883
Construction Operations	54,358,023	60,296,259	60,296,259	70,825,135	70,825,135
Design Contracts	4,273,292	20,225,575	20,225,575	24,065,456	24,065,456
Total--State Highway Fund	\$ 274,511,079	\$ 439,636,473	\$ 439,636,473	\$ 634,131,959	\$ 628,890,359
Total--State Capital Improvements	\$ 610,164,421	\$ 805,374,536	\$ 822,296,379	\$ 958,705,803	\$ 971,498,804
Off-Budget Expenditures					
Department of Administration					
Printing Plant Rehabilitation & Repair	40,000	200,000	200,000	200,000	200,000
Memorial Hall Debt Service	385,000	400,000	400,000	--	--
State Buildings Rehabilitation & Repair	--	425,000	425,000	425,000	425,000
State Facilities Improvements	579,909	--	--	--	--
State Facilities Improvements Debt Service	620,000	655,000	655,000	690,000	690,000
Eisenhower Building Debt Service	1,525,000	1,590,000	1,590,000	715,000	715,000
Total--Off-Budget Expenditures	\$ 3,149,909	\$ 3,270,000	\$ 3,270,000	\$ 2,030,000	\$ 2,030,000

The Budget Process

A Primer

The purpose of this primer is to describe briefly the annual budget and appropriations process for the state.

The Governor, by KSA 75-3721, must present spending recommendations to the Legislature. *The Governor's Budget Report* reflects expenditures for both the current and upcoming fiscal years and identifies the sources of financing for them.

The Legislature uses *The Governor's Budget Report* as a guide as it appropriates the money necessary for state agencies to operate. Only the Legislature can authorize expenditures by the State of Kansas. The Governor recommends spending levels, while the Legislature chooses whether to accept or modify those recommendations. The Governor may veto legislative appropriations, although the Legislature may override any veto by a two-thirds majority vote.

Fiscal Years. It is important when reading the budget to consider which fiscal year is being discussed. The state *fiscal year* runs from July 1 to the following June 30 and is numbered for the calendar year in which it ends. The *current fiscal year* is the one which ends the coming June. The *actual fiscal year* is the year which concluded the previous June. The *budget year* refers to the next fiscal year, which begins the July following the Legislature's adjournment. In *The FY 2020 Governor's Budget Report*, the actual fiscal year is FY 2018, the current fiscal year is FY 2019 and the budget year is FY 2020.

By law, *The Governor's Budget Report* must reflect actual year spending, the Governor's revised spending recommendations for the current fiscal year, state agency spending requests for the budget year and the Governor's spending recommendations for the budget year. The budget recommendations cannot include the expenditure of anticipated income attributable to proposed legislation. Expenditure data are shown by agency and category of expenditure in the schedules at the back of this volume. Those same data are included, by agency and program, in *Volume 2 of The Governor's Budget Report*.

Annual-Biennial Budgets. Appropriations for agency operating expenditures have traditionally been made on an annual basis since 1956. With enactment of

legislation in 1994, the budgets of 20 state agencies were approved on a biennial basis starting with FY 1996. They were all financed through fee funds. Since then, two of these agencies were merged into larger agencies, making the current total 19. The 2013 Legislature enacted a budget for all state agencies for both the budget year and the out-year, treating all agencies as biennial budget agencies. However, for FY 2020, Governor Kelly has proposed an annual budget for FY 2020 for most state agencies, with the exception of appropriations for school finance, and the fee board agencies, which are statutory biennial agencies..

Financing of State Spending. Frequent reference is made to *State General Fund* expenditures and expenditures from *all funding sources*. Expenditures from all funding sources include both State General Fund expenditures and expenditures from special revenue funds. All money spent by the state must first be appropriated by the Legislature, either from the State General Fund or from special revenue funds.

The State General Fund receives the most attention in the budget because it is the largest source of the uncommitted revenue available to the state. It is also the fund to which most general tax receipts are credited. The Legislature may spend State General Fund dollars for any governmental purpose.

Special revenue funds, by contrast, are dedicated to a specific purpose. For instance, the Legislature may not spend monies from the State Highway Fund to build new prisons.

Other examples of special revenue funds are the three state building funds, which are used predominantly for capital improvements; federal funds made available for specific purposes; and agency fee funds, which can generally be used only to support specific functions related to the agency collecting the fee. The Economic Development Initiatives Fund, the Children's Initiatives Fund, the Kansas Endowment for Youth Fund, the Expanded Lottery Act Revenues Fund, and the State Water Plan Fund are appropriated funds that function the same as the State General Fund.

Revenue Estimates. The tool used by both the Governor and the Legislature to determine State General Fund

revenue is the “consensus revenue estimate” prepared by the Consensus Revenue Estimating Group.

The consensus revenue estimate is important because both the Governor and the Legislature base their budget decisions on it. The estimate is categorized by major source and covers a two-year period: the current year and the budget year. In addition, KSA 75-6701 requires that the Director of the Budget and the Director of the Legislative Research Department certify a joint estimate of State General Fund resources to the Legislature. The revenue estimating process is the source of that estimate.

The Consensus Revenue Estimating Group includes representatives of the Division of the Budget, the Department of Revenue, the Legislative Research Department, and one consulting economist each from the University of Kansas, Kansas State University, and Wichita State University. The Director of the Budget serves as unofficial chairperson.

The Consensus Revenue Estimating Group meets each spring and fall. Before December 4 (typically in November) of each year, the group makes its initial estimate for the budget year and revises its estimate for the current and out year. The results are reported to the Governor, Legislature, and the public in a joint memorandum from the Director of Legislative Research and the Director of the Budget. The group meets again before April 20 to review the fall estimate and additional data. The group then publishes a revised estimate which the Legislature may use in adjusting expenditures, if necessary.

The consensus revenue estimate is the official revenue projection for the State General Fund. Estimates of revenues to all other funds are prepared by individual state agencies, reviewed by the Division of the Budget, and included as part of *The Governor’s Budget Report*.

Budget Balancing Mechanisms. This term refers to KSA 75-6701 to 75-6704. The purpose of the law is to ensure an adequate operating balance in the State General Fund. The practical effect of this provision is to target the ending balance in the State General Fund to be at least 7.5 percent of authorized expenditures and demand transfers in the budget year. The statutory provisions were suspended for the first time for FY 2003 in the appropriations bill and has continued through FY 2019.

The “spending lid” statute requires *The Governor’s Budget Report* and actions of the Legislature to comply with its provisions. An “Omnibus Reconciliation Spending Limit Bill” must be the last appropriation bill passed by the Legislature. The purpose of the bill is to reconcile State General Fund expenditures and revenues by reducing expenditures, if necessary, to meet the provisions of the “spending lid.”

The final provision of the “spending lid” act allows the Governor to reduce State General Fund expenditures in the current fiscal year, when the Legislature is not in session, by an amount not to exceed that necessary to retain an ending balance in the State General Fund of \$100.0 million. The Governor must make the reductions “across the board” by reducing each line item of expenditure by a fixed percentage. The only exceptions are debt service obligations, state retirement contributions for school employees, and transfers to the School District Capital Improvements Fund. The reductions must be approved by the State Finance Council.

In addition to the “spending lid” act, the Governor has the authority under a statutory allotment system to limit expenditures of the State General Fund and special revenue funds when it appears that available monies are not sufficient to satisfy expenditure obligations. This authority applies to agencies of the Executive Branch but not the Legislature or the Judiciary. Allotments can be made on a case-by-case basis and do not have to be across the board. Agencies have the right to appeal any allotment amount and the Governor makes the final determination.

Classification of State Spending. The State of Kansas classifies state spending by function of government and by category of expenditure. Function of government is a grouping of agencies which make expenditures for similar programs and purposes. There are six functions of government: general government, human services, education, public safety, agriculture and natural resources, and transportation.

Category of expenditure classifies expenditures according to budgeting and accounting objects of expenditure (state operations; aid to local governments; other assistance, grants, and benefits; and capital improvements).

Each of the six functions of government is discussed in a section of this volume. The following is a brief description of each function.

General Government includes state agencies with both administrative and regulatory functions. These agencies include elected officials (the Governor, Secretary of State, etc.) and the Department of Administration. The Board of Nursing, the Kansas Corporation Commission, the Racing and Gaming Commission, and the Department of Revenue are examples of agencies that perform a regulatory function. Other general government agencies include the Legislature and the Judiciary.

Agencies in the *Human Services* function provide services to individuals. Such services include the nutrition programs and care of the developmentally disabled in the Department for Aging and Disability Services; as well as financial assistance and social services by the Department for Children and Families; health care programs administered by the Divisions of Health and Health Care Finance within the Department of Health and Environment; services to veterans provided by the Kansas Commission on Veterans Affairs; and unemployment benefits provided through the Department of Labor.

The *Education* function agencies provide various educational services to Kansans. The largest single item of expenditure for the state is the financial aid provided to the local school districts through the Department of Education. While Regents institutions and the Board of Education provide direct education services, services by agencies such as the State Library are indirect in nature.

Public Safety agencies ensure the safety and security of Kansas citizens. Agencies in this function include the Department of Corrections and law enforcement agencies. Also included are the Kansas Highway Patrol, and the Kansas Bureau of Investigation.

Agriculture and Natural Resources agencies protect the natural and physical resources of the state and regulate the use of those resources. Agencies included in this function are the Department of Agriculture, the Division of Environment of the Department of Health and Environment, the State Fair, the Water Office, and the Department of Wildlife, Parks and Tourism.

Transportation includes only the Department of Transportation and bond payments in the Department of Administration. Responsibilities of this agency include maintenance and construction of highways in Kansas.

Categories of expenditure are based on accounting objects of expenditure. The four general categories are state operations; aid to local governments; other assistance, grants, and benefits; as well as capital improvements. The first three categories constitute what are called operating expenditures. Following is a brief guide to the general categories of expenditure.

State Operations includes expenditures incurred conducting the day-to-day business of state government. The largest category of these costs is the salaries and wages paid to state employees.

Aid to Local Governments consists of payments made to governments which provide services at the local level and in most cases have taxing authority

Other Assistance, Grants, and Benefits constitutes payments to individuals and agencies that are not governments. Medicaid payments, financial aid for postsecondary education, nutrition assistance for mothers and their babies, and temporary assistance for needy families are examples.

Capital Improvements include highway construction costs as well as the cost of rehabilitation and repair, razing, remodeling, and construction of state-owned buildings and other facilities. Some of these projects are financed by bond issues. The cost of that portion of the debt service payment on bonds that represents the principal is also included in this category. By far the largest portion of the expenditures in this category is highway construction costs

State Employees. A major part of the state operations category of expenditures is salary and wage payments to employees in the State Civil Service.

The State Civil Service, by KSA 75-2935, includes the classified and the unclassified service. Employees hired to fill positions in the classified service must be hired on the basis of merit as determined by standardized requirements for knowledge, skills, and abilities. These employees are also promoted and discharged according to rules and regulations established for administration under the Kansas Civil Service Act.

The classified personnel service includes *regular* full-time and part-time positions. The classified service also includes the following special types of appointments:

Limited Term appointments are made in cases where the position will be eliminated at the end of a predetermined length of time as stipulated in a federal grant or by a contractual agreement. Except for this time factor, which means an employee in one of these positions has no layoff rights, limited term appointments are generally the same as classified positions.

Temporary positions may be either classified or unclassified. Those positions in the classified service require the employee filling the position to work no more than 999 hours in a 12-month period. The unclassified temporary category in the SHARP personnel and payroll system consists of two groups: those that truly are temporary and non-FTE unclassified permanent positions. Positions in the second group are counted as part of the state workforce because they participate in the state retirement system.

The regular unclassified service includes full-time and part-time positions specifically designated as being in the unclassified service. Typically these positions are defined by certain agencies, or types of agencies, for particular purposes. Examples are all employees of the Legislature; teaching, research, student, and health care employees of the Regents institutions; and all employees of the courts. Unclassified positions are governed by rules and regulations of the appointing agencies and are not subject to Civil Service Act rules and regulations.

Children’s Budget. KSA 75-3717(a)(2) requires that the Governor include in *The Governor’s Budget Report* a listing of all state agency programs that “provide services for children and their families.” The information is summarized in the Children’s Budget, which includes estimated expenditures from all funding sources and from the State General Fund, by agency and by project; the number of children or families served in each program; and a brief description of each of the agency programs.

Budget Process. Producing a budget is a continuous process; however, it does have certain discrete phases. In the Executive Branch, the budget process begins as soon as the legislative session ends. At that time, the budget staff prepares *The Comparison Report*. This report compares the budget recommended by the Governor for the current and budget fiscal years to the budget approved by the Legislature.

In June, budget instructions are distributed by the Division of the Budget to state agencies. These instructions include allocations that each Executive Branch agency uses in budget preparation and instructions for preparing a capital budget for the budget year based on the approved budget for the current fiscal year, as adjusted for one-time expenditures, caseloads, and the annualization of partial-year funding. Enhancement packages and reduced resource packages are also a part of budget preparation.

On July 1, agencies use the budget instructions to submit a capital budget. The capital budget contains a five-year plan, which includes the capital improvement requests for the current year, the budget year, and four out-years following the budget year.

Concurrent with preparation of financial segments of the agency budget is completion of agency strategic plans that are submitted with the budget in September. Agency strategic plans establish a clear definition of mission and a direction for the future; develop agency-wide work plans and agency-specific objectives as well as strategies for fulfilling the agency mission; and allocate resources according to priority and ensure accountability for the use of those resources. As part of the strategic planning process, agencies identify an agency mission, agency philosophy, goals and objectives, and performance measures to track progress toward the plan.

Agencies are requested to prepare operating budget requests for submission on September 15. For Executive Branch agencies, the submission is based on allocations prepared by the Division of the Budget in June. Each Executive Branch budget submission also includes reduced resource packages that detail how the services provided by the agency would be affected under a reduced resource scenario. The Division of the Budget identifies the amount for these agencies to use in preparing their reduction packages. Agencies may also submit requests for incremental additions to their base budgets in the form of enhancement packages that represent new programs or the expansion of existing ones. All of the budget components are intended to reflect program priorities.

According to law, the Governor must submit the Judicial Branch budget as requested, without any adjustments. Therefore, the Governor includes these

budgets as requested to present a complete state budget that accounts for all demands for state funds.

The individual budgets submitted by state agencies show program expenditures with appropriate funding sources for each program within the agency. These data are shown for the actual fiscal year, the current year, the budget year, and the out year. Budget submissions also document performance that relates to the outputs and outcomes identified in the agency's strategic plan. Evaluation of performance provides a means for weighing budget alternatives.

Beginning September 15, analysts in the Division of the Budget review agency budget requests. Based on those analyses, the Division of the Budget recommendations are provided to each state agency by November 10. The agencies then have ten days to determine whether to appeal those recommendations to the Secretary of Administration. Many appeal the recommendations in writing; some also request an appointment to present an oral appeal.

Once the appeal process has been completed, the Division of the Budget staff prepares its presentations for the Governor. An analysis of the difference between the Division of the Budget recommendations and the agency's request, including the effect on performance, is presented to the Governor. The analysis includes the agency's request and the basis for it, the Division of the Budget recommendation and the basis for it, and the agency's appeal, if any. The Governor uses this information to make budget determinations for all Executive Branch agencies. The Division of the Budget then aggregates final recommendations and prepares *The Governor's Budget Report*.

During this same period, between September 15 and commencement of the legislative session in January, the Legislative Research Department's fiscal staff is also analyzing agency budgets. Following receipt of the Governor's recommendations, legislative fiscal analysts update their analysis for each agency to reflect the recommendations of the Governor. These updated budget analyses are printed in the Legislative Research Department's annual analysis and copies are distributed to each legislator.

Consideration by Legislature. The Governor's budget recommendations are drafted into appropriation language by the Office of the Revisor of Statutes.

Appropriations are usually divided into three parts: supplemental appropriations, capital improvement appropriations, as well as budget year and out year expenditure authority for all agencies. The appropriations are simultaneously considered by the Ways and Means Committee of the Senate and the Appropriations Committee of the House.

The Chairperson of the Ways and Means Committee appoints Senate Subcommittees and the Speaker appoints House Budget Committees to consider appropriations for various agencies. They vary in size; usually between two and nine legislators are named to a subcommittee or budget committee. After reviewing the budget requests, the subcommittee or budget committee drafts a report with assistance from staff which details all budgetary adjustments to the Governor's recommendations. The House Budget Committees make recommendations to the House Appropriations Committee, and the Senate Subcommittees make recommendations to the Senate Ways and Means Committee. The budget committee or subcommittee reports may contain administrative or programmatic recommendations.

After the subcommittee or budget committee reports are presented to the full committees for consideration, further adjustments may be made or the full committee may adopt an entire report as submitted. The appropriations language is reprinted in order to reflect the recommendations of the full committee. The appropriations are then presented to either the House or Senate, which may amend or reject them.

Conference Committee Action. Upon completion of consideration of the appropriations by both chambers, the bills typically go to a conference committee so that differences between the House and Senate versions can be reconciled. Each chamber then votes to accept or reject this appropriation bill. If either chamber rejects the conference committee report on the appropriation bill, it is returned to the conference committee for further review and for possible modification.

Omnibus Appropriation Bill. Traditionally, this has been the last appropriation bill of the session. It contains any appropriation necessary to carry out the intent of the Legislature that has not yet been included in another appropriation bill. Since the advent of the statutory requirement for an Omnibus Reconciliation Spending Limit Bill to be passed at the end of the

session, the Omnibus Appropriation Bill has served as the reconciliation bill.

State Finance Council. The Finance Council is a statutory body that provides a mechanism for making certain budgetary and personnel adjustments when the Legislature is not in session. The Council consists of nine members: the Governor, Speaker of the House, President of the Senate, House and Senate majority leaders, minority leaders, as well as Ways and Means and Appropriations Committee chairpersons.

The Governor serves as chairperson of the Finance Council. Meetings are at the call of the Governor, who also prepares the agenda. Approval of Finance Council items typically requires the vote of the Governor and a majority of the legislative members.

Present statutes characterize the following items of general application to state agencies as legislative delegations, allowing them to receive Finance Council approval under certain circumstances:

1. Increases in expenditure limitations on special revenue funds and release of State General Fund appropriations.
2. Authorization for state agencies to contract with other state or federal agencies, if the agencies do not already have such authorization.
3. Authorization of expenditures from the State Emergency Fund for purposes enumerated in the statutes.

4. Increases in limitations on positions imposed by appropriation acts on state agencies.
5. Approval of the issuance of certificates of indebtedness to maintain a positive cashflow for the State General Fund.
6. Approval to issue bonds for capital projects when an agency has been granted bonding authority.

Certain other items of limited application may be allowed to be subject to Finance Council action. One example is the business restoration assistance program created at the end of the 2007 Legislative Session after tornadoes and flooding struck several parts of the state in a short time frame. The Finance Council cannot appropriate money from the State General Fund, authorize expenditures for a purpose that specifically was rejected by the previous legislative session, or commit future legislative sessions to provide funds for a particular program.

The following chart is intended to capture the essential elements of the budget process on a single page over the course of a complete yearly cycle and to depict the roles and interactions of the primary agencies involved in developing and approving the state budget.

Prepared by the Division of the Budget in cooperation with the Legislative Research Department.

Kansas Budget Cycle

	June	July	August	September	October	November	December	January	February	March	April	May
State Agencies	Prepare 5-year capital improvement plans for submission July 1		Prepare budgets in budget system & submit to Budget Division & Legislative Research							Review budgets & request amendments to update the Governor's recommendations		
Governor & Budget Division	Budget Division issues instructions & allocations to agencies in developing budget requests	Budget Division conducts agency budget training, analyzes capital projects, & makes on-site agency visits		Budget staff analyzes agency budget requests & makes preliminary recommendations	Budget Division recommends to agencies & agency appeals are heard	Governor develops recommendations to the Legislature & Budget Division prepares budget documents	Governor submits <i>Budget Report</i> to Legislature by 8th calendar day of the Session (21st day for new Governor)	Budget Division prepares fiscal notes on legislative bills, drafts introduced version of appropriation bills, tracks legislative adjustments to Governor's recommendations, & prepares amendments to Governor's original recommendations for the Omnibus Bill	Budget Division reconciles final budget numbers with legislative fiscal staff & prepares post-session report			
Consensus Revenue Estimating Group					Project State General Fund revenues					Project State General Fund revenues		
Legislative Fiscal Staff	Legislative fiscal staff prepares <i>Fiscal Facts, Appropriations Report</i> , & works with interim legislative committees	Legislative fiscal staff analyzes agency budget requests, begins to prepare Budget Analysis, & continues to work with interim committees						Fiscal staff analyzes Governor's budget recommendations & completes the Budget Analysis	Legislative fiscal staff works with subcommittees of Senate Ways & Means & House Appropriations on finalizing the budget	Fiscal staff prepares items for Omnibus Bill consideration & works with Legislature to develop Omnibus Bill	Legislative fiscal staff reconciles final budget numbers with Budget Division & prepares post-session report	
Legislature	Legislative interim committees review assigned topics; House Appropriations, Senate Ways & Means, Legislative Post Audit, & State Building Committee tour state (October of odd numbered years)											
								Subcommittees of House Appropriations & Senate Ways & Means begin review of agency budgets	Appropriations bills are reviewed & acted upon in the House & Senate	Conference Committees resolve differences in appropriations bills	Omnibus Bill considered & acted upon	Legislature adjourns

Financial Policies

The State of Kansas observes the following financial policies to manage fiscal affairs responsibly.

Operating Policies

The state, through performance budgeting principles, allocates available public resources in keeping with the goals and objectives of state agencies as embodied in their strategic plans.

The state emphasizes the preservation of existing capital facilities over the construction of new ones. A major portion of the Educational Building Fund for universities, Correctional Institutions Building Fund for correctional facilities, and State Institutions Building Fund for hospitals and juvenile correctional facilities is dedicated to rehabilitation and repair.

Revenue Policies

The state maximizes the use of fee funds, federal funds, and other special revenues to preserve the integrity of the State General Fund and ensure budgetary flexibility.

The state uses consensus revenue estimates developed by executive and legislative professional staff as well as university economist consultants as the basis for budgetary decision making.

The state collects taxes, penalties and interest, and other revenues. Internally, state collection units make multiple efforts to collect amounts due the state by using administrative procedures and liens against property. Persistent delinquencies are pursued through legal proceedings and, after exhausting all remedies, may be referred to a private collection agency.

Accounting, Auditing, & Reporting Policies

The state prepares financial statements in accordance with generally accepted accounting principles, and an independent certified public accounting firm conducts a financial and compliance audit of those statements. As a part of that statewide audit, compliance and control audits of individual agencies are performed at least once every three years. For budgeting, the state avoids double counting expenditures by treating non-expense

items and a number of “off budget” expenses as non-reportable.

Cash Management Policies

On a daily basis, the state monitors receipts into, and expenditures out of, the state treasury. Ensuring the state has adequate resources at the time obligations occur is the primary goal. Certificates of indebtedness are the first tool used to meet this goal. Managing the timing of expenditures is a secondary tool.

The state invests idle funds to match these anticipated cashflow needs by using commercial paper, repurchase agreements, government securities and collateralized bank deposits to provide safety, liquidity, and yield in that order.

Debt Service Policies

The state incurs debt through the issuance of revenue bonds mainly to finance capital improvements, equipment, certain grant programs, and reducing the unfunded liability of the KPERS Fund. The use of debt financing for operating expenses in state government is limited.

The constitution allows for the issuance of general obligation bonds subject to certain restrictions. However, the state has not exercised this authority for many years.

The most recent issuer credit ratings for the State of Kansas are AA- by Standard and Poor’s and Aa2 by Moody’s Corporation. These ratings indicate that the state still has a strong capacity to meet its financial commitments and reflect the following credit factors: a relatively diverse economic base, conservative fiscal management, and a low debt burden.

Reserve Policy

State law requires an ending balance of at least 7.5 percent of total expenditures in the State General Fund for the Governor’s budget recommendations and the legislative-approved budget. This was intended to provide sufficient cash throughout the year and provide a cushion against tax revenue downturns.

Basis of Budgeting

Revenue

Receipts to funds in Kansas generally are credited on a cash basis, not as accounts receivable. However, each July 1 for cashflow purposes, the Educational Building Fund, Correctional Institutions Building Fund, and State Institutions Building Fund are credited with receipts totaling 95.0 percent of each fund's actual receipts in the previous fiscal year. In a similar manner, the Economic Development Initiatives Fund, Expanded Lottery Act Revenues Fund and the Kansas Endowment for Youth Fund receive credits at the beginning of the year for cashflow needs.

Encumbrances

For budgeting purposes, encumbrances are treated as reportable expenditures; therefore, no distinction is made between cash outlays or liquidated and unliquidated encumbrances. Encumbrances, along with the funds to liquidate them, are attributed to the fiscal year in which they were incurred.

Expenditures

Expenditures are separated into two categories: reportable and non-reportable. Reportable expenses are direct cash outlays and encumbrances for salaries and wages; other operating expenditures; aid to local governments; other assistance, grants, and benefits; and capital improvements incurred by state agencies. In general, the dollars reported throughout the budget, especially the accumulated totals in statewide tables and schedules, are reportable expenditures.

With debt-financed projects, the debt service is reported, and not the cost of the project. The interest portion of capital projects is considered an operating expense, whereas the principal portion is a capital expense.

The budgeting and accounting systems differ in their reporting of certain capital costs. For example, a facility purchased by bonds through the Kansas Development Finance Authority and leased to a state agency is reported as a lease/rental cost to the agency in

the accounting system. In budgeting, it is reported as a capital improvement cost because a facility is being added to the state's inventory of capital assets.

For budgeting purposes, there are several kinds of non-reportable expenditures. Chief among these are so-called "off budget" expenditures in the Department of Administration. Dollars spent in many state agencies' budgets for printing services, for example, are spent again to operate the Printing Plant. Agencies' costs are treated as reportable and the Printing Plant's non-reportable to avoid counting the same dollars. These non-reportable expenditures are identified in the budget, but they are not included in statewide totals.

Other non-reportable expenditures are clearing and suspense funds, revolving funds, inmate or patient benefit and trust funds, bond proceeds, and non-expense items, such as refunds. Bond proceeds are not included in the budget report, except for KDOT's T-WORKS Plan bonded projects, which are shown in the agency's cashflow table.

Balances

Beginning and ending fund balances for budgeting purposes generally reflect unencumbered cash balances only. For example, if an encumbrance in a prior fiscal year has not been liquidated, the accounting system still shows the amount of the cash reserve set aside to liquidate that encumbrance. Budget reports, on the other hand, deduct the amount from the balance in the prior fiscal year, so none of the fund activity of the prior fiscal year distorts activity in later years. Thus, for trend analysis and other budgeting purposes, it is important to show fund activity in the fiscal year to which it is attributed. The current cash status reports of the accounting system, by contrast, are more important for cash management.

Funds that become unencumbered when a cash outlay is made are shown as an addition to the beginning balance of the fiscal year following the year from which the funds were unencumbered. The effect is to increase available funds; however, reported expenditures in prior fiscal years are not adjusted for the unencumbered amounts.

Budget Preparation

Budget Instructions & Allocations. General instructions for budget preparation are typically sent to state agencies in June or July. Executive Branch agencies are provided allocated amounts for the use of State General Fund, Children's Initiatives Fund, State Water Plan Fund, Expanded Lottery Act Revenues Fund, and Economic Development Initiatives Fund. Agencies are instructed to build their base budget requests from those funds within the allocated amounts. Agencies are otherwise instructed to request funds to the extent needed to finance current agency programs.

Allocations are customarily built from an agency's approved budget. Adjustments are typically limited to increased costs for KPERS employer contributions or health insurance benefits for employees, changes in costs for debt service payments, annualization of operating programs funded for only part of the year, or capital projects that do not recur.

Agencies that wish to request funds beyond the amounts allocated or for new programs are instructed to ask for the funding as an identified enhancement. As is standard practice, agencies are directed to submit reduced resource packages that outline how their allocated budget amounts could be reduced, if necessary. In some instances, the Budget Division recommends the Governor consider these reductions.

The Legislative and Judicial Branches of government are not given allocations as part of their budget instructions, nor are they expected to submit reduced resource packages. Under state law, the Judicial Branch budget is simply passed on to the Legislature for its consideration, and the Governor makes no budget revisions.

Budget Review. Agency budget requests are due to the Division of the Budget on September 15. The Division uses the submitted requests to develop an initial set of recommendations for each agency and distributes those recommendations to agencies in the second week of November.

Agencies' written appeals to the Division of the Budget recommendations were due ten days after the recommendations were issued. Agency appeals presented in person by agency representatives were heard in late November by Division of the Budget with staff from the Governor's Office.

The Governor subsequently developed her budget and policy recommendations after considering the state's financial situation, recommendations made already by the Division of the Budget, agency appeals, as well as any new, relevant information offered by agencies with a view to keeping state expenditures and revenues in balance.

Glossary

Glossary

Allotment

KSA 75-3722 authorizes the Secretary of Administration to impose reductions to appropriations when it is determined available resources are insufficient to finance the approved expenditures. An allotment can be applied to the State General Fund or any special revenue fund and can follow whatever pattern the Governor proposes.

Appropriation

An amount of money for a particular purpose that an agency is authorized to spend during a fiscal year. The entire amount is available at the start of the fiscal year.

Base Budget

A level of expenditure for the forthcoming fiscal year based on the approved budget of the preceding year, as adjusted for the deletion of one-time expenses and the addition of funds to annualize partial year funding in the preceding fiscal year or for caseloads in entitlement programs. The base budget serves as the reference point for adding programmatic enhancements and applying reduced resource cuts.

Biennial Budget

A budget which plans revenues and expenditures for the two forthcoming fiscal years, rather than one year. The 1994 Legislature enacted legislation requiring fee-funded agencies to submit biennial budgets beginning in FY 1996 and FY 1997. All other agencies were officially on an annual cycle. Governor Brownback proposed putting all state agencies on a biennial cycle beginning with FY 2014 and FY 2015. The 2013 Legislature approved the new biennial process for all agencies. For FY 2020 Governor Kelly proposes an annual cycle for all agencies that are not statutorily required to submit a biennial budget.

Budget

A plan specifying how resources will be allocated or spent during a particular period; this plan also includes

an estimate of the means to finance these resources, in order to meet the needs of the public.

Capital Improvements

Projects involving new construction, acquisition, remodeling, rehabilitation and repair, razing, and the principal portion of debt service for a capital expense. The interest portion is an operating expense.

Classified Temporary Positions

An appointment not exceeding 999 hours of employment in a 12-month period. Temporary positions do not count toward the agency's FTE position limitation. Employees in these positions do not receive fringe benefits.

Decrements

The decremental decrease in expenditures or positions, or both, to reduce or delete a service or program, primarily when revenues are insufficient to continue support at the base budget level.

Enhancements

The incremental increase in expenditures or positions to expand a service or program or provide a new one.

Expenditure

The actual payment of money out of any state fund or the commitment to make such a payment in the form of an encumbrance.

Expenditure Limitation

A limitation placed on expenditures that can be made from a special revenue fund.

Expenditures, Non-Reportable

Disbursements that do not result in a net reduction of statewide assets. An example is a refund, where an agency is reimbursed for an item. Also non-reportable

are certain “off budget” expenditures, most occurring in the Department of Administration. For example, dollars are spent in many state agencies’ budgets for printing services provided by the Division of Printing. Those dollars are spent again for the salaries, utilities, equipment, paper supplies, and other operating costs of the Printing Plant. To avoid reporting expenditures twice, the agencies’ printing costs are treated as reportable and the Printing Plant’s are non-reportable.

Fiscal Year

A 12-month period beginning July 1 and ending June 30 of the following year that is used as the state budget, accounting, and appropriation period.

Fringe Benefits

State expenditures for retirement, social security, workers compensation, unemployment insurance, state leave payment assessment upon retirement (including sick and annual leave), and group health insurance.

Full-Time Equivalent (FTE) Positions

State employee positions that are permanent and either full-time or part-time but mathematically equated to full-time, e.g., two half-time positions equal one full-time position. Limited term positions are included in an agency’s position limitation. Teaching positions contracted for nine or more months are considered 1.00 FTE position.

Functions of Government

The six classifications into which similar agencies are grouped to reflect the basic purposes of state government: General Government, Human Services, Education, Public Safety, Agriculture and Natural Resources, and Transportation (see the Primer).

Fund

A fund is a basic unit of classification in both the budget process and the accounting system for agency monies. Fund names and numbers are included in the accounting system’s *Central Chart of Accounts*, which lists every active fund by agency.

Holiday Pay

Payments to employees working on a legal holiday, such as certain personnel in correctional facilities or state hospitals, who receive additional compensation at the rate of one and one-half times the regular rate of pay. The additional pay may be given in the form of wages or compensatory time credits.

Lapse

That portion of an appropriation not spent or reappropriated. A lapsed appropriation reverts to the fund from which it was made and becomes part of the unappropriated balance. At the end of the fiscal year, State General Fund appropriations automatically lapse unless specific authorization reappropriates the funds.

Line-Item Appropriation

An appropriation of funds made by the Legislature for a specific purpose. The purpose could be limited to a specific item, such as equipment, or more generally to a category of expenditure or a program.

Longevity

Bonus payments made to state employees based on \$40 per year of service times the number of years of state service. Employees hired after June 15, 2008 are not eligible for the payment. Minimum eligibility is ten years of state service, and the maximum payment is \$1,000, for 25 years of service.

Multi-Year Appropriation

A legislative authorization to expend funds that provides funding for more than one fiscal year.

Non-Expense Item

This is an expenditure of funds that has no budgetary implications—for example, an expense incurred from the purchase of supplies for which an agency is subsequently reimbursed. The amount is shown in the budget as a “non-expense” to acknowledge the transaction, but it is not included in an agency’s expenditure totals to avoid overstating the true cost of government services.

Non-FTE Unclassified Permanent Positions

The category of “unclassified temporary” in the SHARP system consists of two groups: one that truly is temporary and the other permanent because the employees in the permanent group participate in the state retirement system. The category of Non-FTE Unclassified Permanent refers to the second group, which is reported as part of the state workforce.

Overtime Pay

Pay or compensatory time credits for hours worked over the maximum number of hours required in a work period, which may vary depending on the type of position. A normal work period is 40 hours per week, although law enforcement and firefighters have a different work week.

Performance Budgeting

A budgeting process that uses strategic plans and performance measures to distribute available financial resources to accomplish goals and objectives. Outcome measures gauge the ultimate effect of programs on the problems or conditions they are intended to affect.

Program

A set of related operations that follows a planned course of action to achieve a specified purpose and set of objectives. Programs classify agency services and provide a framework for resource allocation decisions.

Reappropriation

Funds remaining unexpended or unencumbered at the end of a fiscal year that carry over to the next year that may be spent in the subsequent year.

Shrinkage

The difference, expressed as a percentage, between the cost of fully funding salaries and wages in a budget, assuming all positions are filled all the time, and actual salary costs, taking vacancies into account.

Supplemental Appropriation

An appropriation made to finance the operations of state government during the current fiscal year in addition to regular appropriations already approved. Supplemental appropriations are considered where a shortage of funds is anticipated as a result of an emergency or unforeseen occurrence.

Total Positions

The sum of FTE positions and non-FTE unclassified permanent positions, representing a complete reporting of positions constituting the state workforce.

Transfer (Demand)

Funds transferred annually from the State General Fund to a special revenue fund in accordance with a formula in statute but treated as expenditures from the State General Fund. By FY 2004, all of them had been converted to revenue transfers with the amount of the transfers determined through the appropriations process. However, the 2006 Legislature passed legislation to make the School District Capital Outlay State Aid Fund a demand transfer. Beginning in FY 2016 the School District Capital Outlay State Aid Fund is a part of the K-12 Block Grant and no demand transfers currently exist.

Transfer (Revenue)

Authority in appropriation bills “relocating” all or part of the unencumbered balance in a fund to another fund prior to expenditure. Revenue transfers affecting the State General Fund are detailed in this report.

Schedules

Major State Funds

The state's major funds are described below, including the source of their revenue and how they are used, as a guide to understanding the schedules that follow.

Children's Initiatives Fund

A fund capitalized by proceeds from the national settlement with tobacco companies. The fund finances programs designed to benefit the physical and mental health, welfare, and safety of children.

Clearing Funds

Funds into which monies are transferred from other funds and then disbursed for a particular non-reportable expenditure, such as payroll.

Correctional Institutions Building Fund

A fund for financing capital improvements at state correctional facilities. Income is derived from a transfer of 10.0 percent of the State Gaming Revenues Fund, with an annual maximum of \$4,992,000.

Economic Development Initiatives Fund

A fund that receives a portion of lottery ticket sales for financing economic development activities across the state. Most monies are appropriated directly from this fund to various agencies, primarily the Department of Commerce. An exception is the State Housing Trust Fund, which receives transfers from the EDIF for expenditure from the other fund by the Kansas Housing Resources Corporation.

Educational Building Fund

A fund for constructing, equipping, and repairing buildings at state universities. Income is derived from a one-mill statewide levy on property subject to ad valorem taxation.

Employment Security Fund

The fund from which unemployment benefits are paid. Deposits consist of employer taxes, contributions,

and penalties levied on employers for unemployment benefits; federal grants for federal employees, former military personnel, and extended benefits; and interest earned on unemployment trust funds deposited in the U.S. Treasury.

Enterprise Funds

Funds that account for charges for services, usually of a commercial nature, rendered to the public for compensation. An example is accounting for dormitory operations at state universities.

Expanded Lottery Act Revenues Fund

The state's share of revenues from electronic gaming machines at parimutuel tracks and from four destination casinos are deposited in the Expanded Lottery Act Revenues Fund (ELARF) created by the Expanded Lottery Act (2007 SB 66). The legislation, amended in the 2012 Session, now stipulates that monies in this fund are to be used for the reduction of state debt, state infrastructure improvements, the University Engineering Initiative Act, reduction of the KPERS unfunded actuarial liability, and reduction of local ad valorem taxes.

Highway Funds

The State Highway Fund and several other special purpose funds. Receipts are dedicated to the maintenance and construction of state and local streets and highways and to operations of the Department of Transportation and the Department of Revenue's Division of Motor Vehicles. Revenue sources include a portion of state sales and compensating use taxes, motor fuel taxes, motor vehicle registration taxes, driver's license fees, special vehicle permits, federal funds, and proceeds from the sale of bonds.

Intra-Governmental Service Funds

Funds that account for the exchange of goods and services between state agencies. Through these non-reportable funds, goods and services are charged to, and paid by, the recipient agency.

Job Creation Program Fund

A fund administered by the Secretary of Commerce, in consultation with the Secretary of Revenue and the Governor, to promote job creation and economic development. Also known as a “deal closing fund” that provides additional incentives to employers to retain or to relocate jobs to the state. The fund is financed from a portion of employee withholding taxes that are not used for IMPACT bond debt service.

Juvenile Detention Facilities Fund

A fund financing facilities or programs that provide an alternative to the detention of juveniles in local jails. The fund is capitalized by a transfer of 5.0 percent of the revenues to the State Gaming Revenues Fund and 20.0 percent of the collections from the reinstatement of driver’s licenses.

KEY Fund

The Kansas Endowment for Youth (KEY) Fund, which was created by the 1999 Legislature, is a trust fund in which all the tobacco settlement proceeds are deposited. The fund is invested and managed by the Kansas Public Employees Retirement System. Administrative expenditures for the Children’s Cabinet can also be made from the fund.

Retirement Funds

The Kansas Public Employees Retirement System manages member retirement funds. Employees of participating governments at the state and local levels are eligible to receive retirement benefits from these funds, which are financed by investment earnings and employer and employee contributions.

Special Revenue Funds

Funds into which statutorily-earmarked receipts are deposited. The revenues consist largely of special fees or levies assessed by the state as well as federal grant-in-aid receipts. Generally, these monies must be expended for purposes specified by state law or, in the case of federal grants, for purposes specified by the federal government.

State Emergency Fund

A fund used to meet state obligations arising from natural disasters and to offer rewards to catch wanted criminals. The State Finance Council is empowered to authorize expenditures from the fund. When the Council approves payments for emergencies, the Director of the Budget certifies the amount, up to \$10.0 million, and the Department of Administration transfers monies from the State General Fund to this fund.

State Gaming Revenues Fund

This is a clearing fund that disburses receipts from lottery sales in accordance with a statutorily-prescribed formula. Of all receipts to the fund, a specific amount is designated for the Problem Gambling and Addictions Grant Fund. Of the amount remaining, 85.0 percent is transferred to the Economic Development Initiatives Fund, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Detention Facilities Fund. Excess revenues go to the State General Fund.

State General Fund

A fund for revenues not dedicated for special purposes. It is used to finance general government operations not otherwise provided for by special revenue funds. The principal revenue sources for the State General Fund include individual and corporate income taxes, sales and compensating use taxes, severance and other excise taxes, as well as interest earnings.

State Institutions Building Fund

A fund established in the *Kansas Constitution* for constructing, equipping, and repairing buildings at the state institutions for the mentally ill and developmentally disabled overseen by the Department for Aging and Disability Services, the state’s juvenile correctional facility, the Schools for the Deaf and Blind under the Department of Education, as well as the veterans homes and cemeteries. Income is derived from a one-half mill statewide levy on property subject to ad valorem taxation.

State Water Plan Fund

A fund establishing a dedicated source of funding to provide for the state's water resource needs. The fund is authorized by law to receive transfers from the State General Fund and the EDIF. Other receipts come from water user fees, pesticide label fees, fertilizer use fees, and environmental fines.

Trust & Agency Funds

Funds containing monies received, held, and disbursed by the state acting as a trustee, agent, or custodian. These are monies collected by the state as agent and disbursed to other governments and individuals. Examples include inmate or patient benefit funds at state institutions and the KPERS Fund.

Schedules 1.1—6.2—Summary of Expenditures present expenditures first by Category of Expenditure, then by Fund, as follows:

	<u>All Funding Sources</u>	<u>State General Fund</u>
Expenditure Summaries	1.1	1.2
Total Expenditures by Agency	2.1	2.2
State Operations	3.1	3.2
Aid to Local Governments	4.1	4.2
Other Assistance, Grants, and Benefits	5.1	5.2
Capital Improvements	6.1	6.2

In each case, a “1” after the decimal point (as in 1.1) indicates funding from all funding sources (State General Fund plus special revenue funds) and a “2” (as in 1.2) indicates State General Fund only. In only one category, “Total Expenditures by Agency,” are there schedules beyond “2.” In this category, there are 2.3 for the Children’s Initiatives Fund, 2.4 for the EDIF, 2.5 for the State Water Plan Fund, and 2.6 for the Expanded Lottery Act Revenues Fund. All of the schedules contain actual expenditure information for FY 2018, the estimates of the Governor for the current fiscal year (FY 2019), and the recommendations of the Governor for the budget year (FY 2020). The Base Budget columns show amounts requested by Executive Branch agencies in their budget submission for FY 2020.

Non-expense items are not counted as reportable expenditures in the state budget. These are expenditures without an effect on an agency’s budget, such as expenses for supplies that are subsequently reimbursed. Adding them into an agency’s expenditure totals would overstate the true cost of government operations.

Schedule 1.1--Expenditures Statewide from All Funding Sources

	<u>FY 2018 Actual</u>	<u>FY 2019 Base Budget</u>	<u>FY 2019 Gov. Rec.</u>	<u>FY 2020 Base Budget</u>	<u>FY 2020 Gov. Rec.</u>
Summary of State Expenditures					
State Operations	4,921,706,253	5,209,549,156	5,234,605,654	5,172,380,482	5,174,810,703
Aid to Local Governments	5,386,598,864	5,544,459,132	5,554,205,067	5,859,988,905	6,045,546,188
Other Assistance	4,997,173,973	5,537,884,845	5,574,132,843	5,531,317,584	6,215,266,006
Subtotal--Operating Expenditures	\$15,305,479,090	\$16,291,893,133	\$16,362,943,564	\$16,563,686,971	\$17,435,622,897
Capital Improvements	629,119,708	828,764,536	845,686,379	992,040,803	1,004,833,804
Total Expenditures	\$15,934,598,798	\$17,120,657,669	\$17,208,629,943	\$17,555,727,774	\$18,440,456,701
Expenditures by Object					
Salaries & Wages	2,783,891,569	2,928,201,475	2,940,643,251	2,948,513,727	2,905,743,354
Contractual Services	1,573,206,288	1,705,689,452	1,713,285,898	1,653,546,379	1,694,822,984
Commodities	175,047,092	197,878,270	197,776,519	203,727,761	203,610,162
Capital Outlay	125,579,608	110,600,466	115,720,493	104,332,491	108,374,079
Debt Service	263,981,696	267,179,493	267,179,493	262,260,124	262,260,124
Subtotal--State Operations	\$4,921,706,253	\$5,209,549,156	\$5,234,605,654	\$5,172,380,482	\$5,174,810,703
Aid to Local Governments	5,386,598,864	5,544,459,132	5,554,205,067	5,859,988,905	6,045,546,188
Other Assistance	4,997,173,973	5,537,884,845	5,574,132,843	5,531,317,584	6,215,266,006
Subtotal--Operating Expenditures	\$15,305,479,090	\$16,291,893,133	\$16,362,943,564	\$16,563,686,971	\$17,435,622,897
Capital Improvements	629,119,708	828,764,536	845,686,379	992,040,803	1,004,833,804
Total Expenditures	\$15,934,598,798	\$17,120,657,669	\$17,208,629,943	\$17,555,727,774	\$18,440,456,701
Expenditures by Fund Class					
State General Fund	6,649,051,138	7,097,688,425	7,125,859,392	7,383,476,291	7,566,102,873
State Water Plan Fund	11,262,979	16,479,773	16,479,773	14,860,100	14,866,202
Economic Development Initiatives Fund	19,733,137	23,283,894	23,070,680	21,861,634	23,184,824
Expanded Lottery Act Revenues Fund	76,020,150	76,222,970	76,222,970	78,194,000	78,194,000
Children's Initiatives Fund	41,737,351	50,510,548	50,510,548	50,487,114	51,764,687
State Highway Fund	865,490,266	1,095,876,896	1,096,882,800	1,289,310,373	1,285,606,462
Educational Building Fund	27,659,672	73,075,987	73,075,987	42,000,000	42,000,000
State Institutions Building Fund	19,395,946	22,968,565	23,111,202	18,970,396	19,908,937
Correctional Institutions Building Fund	6,012,754	6,226,878	6,226,878	4,675,000	4,675,000
Other Funds	8,218,235,405	8,658,323,733	8,717,189,713	8,651,892,866	9,354,153,716
Total Expenditures	\$15,934,598,798	\$17,120,657,669	\$17,208,629,943	\$17,555,727,774	\$18,440,456,701

Schedule 1.2--State Expenditures from the State General Fund

	FY 2018 <u>Actual</u>	FY 2019 <u>Base Budget</u>	FY 2019 <u>Gov. Rec.</u>	FY 2020 <u>Base Budget</u>	FY 2020 <u>Gov. Rec.</u>
Salaries & Wages	1,068,699,782	1,121,950,872	1,130,884,152	1,122,689,834	1,042,494,055
Other Operating Expenditures	412,443,238	441,937,200	446,184,535	425,539,612	449,358,589
Subtotal--State Operations	\$ 1,481,143,020	\$ 1,563,888,072	\$ 1,577,068,687	\$ 1,548,229,446	\$ 1,491,852,644
Aid to Local Governments	3,597,601,265	3,739,784,961	3,733,309,099	4,046,081,634	4,254,380,942
Other Assistance	1,529,719,468	1,758,633,708	1,778,666,804	1,744,777,981	1,775,266,257
Subtotal--Operating Expenditures	\$ 6,608,463,753	\$ 7,062,306,741	\$ 7,089,044,590	\$ 7,339,089,061	\$ 7,521,499,843
Capital Improvements	40,587,385	35,381,684	36,814,802	44,387,230	44,603,030
Total Expenditures	\$ 6,649,051,138	\$ 7,097,688,425	\$ 7,125,859,392	\$ 7,383,476,291	\$ 7,566,102,873
State Operations					
General Government	287,284,847	303,771,018	304,571,018	293,598,197	316,334,014
Human Services	253,135,937	271,905,232	282,758,404	268,974,316	297,777,171
Education	592,282,587	620,672,263	620,764,345	620,139,372	629,188,994
Public Safety	333,839,787	352,227,037	353,662,398	350,400,658	356,529,344
Agriculture & Natural Resources	14,395,269	15,312,522	15,312,522	15,116,903	15,116,903
Transportation	204,593	--	--	--	--
KPERS Reamortization	--	--	--	--	(145,348,365)
State Employee Pay Plan	--	--	--	--	22,254,583
Subtotal--State Operations	\$ 1,481,143,020	\$ 1,563,888,072	\$ 1,577,068,687	\$ 1,548,229,446	\$ 1,491,852,644
Aid to Local Governments					
General Government	--	27,678	27,678	27,678	27,678
Human Services	7,667,471	7,952,320	7,952,320	7,936,595	7,936,595
Education	3,547,389,426	3,683,696,829	3,677,220,967	3,991,334,088	4,199,633,396
Public Safety	42,544,368	47,858,134	47,858,134	46,783,273	46,783,273
Agriculture & Natural Resources	--	250,000	250,000	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	\$ 3,597,601,265	\$ 3,739,784,961	\$ 3,733,309,099	\$ 4,046,081,634	\$ 4,254,380,942
Other Assistance					
General Government	8,796,953	8,865,149	18,157,094	6,137,791	6,137,791
Human Services	1,480,043,640	1,699,996,660	1,710,987,811	1,689,784,154	1,718,896,777
Education	30,888,669	35,764,000	35,514,000	35,068,344	35,290,061
Public Safety	9,990,206	14,007,899	14,007,899	13,787,692	14,941,628
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Other Assistance	\$ 1,529,719,468	\$ 1,758,633,708	\$ 1,778,666,804	\$ 1,744,777,981	\$ 1,775,266,257
Capital Improvements					
General Government	20,532,202	26,942,202	26,942,202	36,962,202	37,137,202
Human Services	36,215	49,965	49,965	59,965	59,965
Education	4,471,776	3,264,517	3,264,517	2,425,063	2,465,863
Public Safety	4,707,192	4,485,000	5,918,118	4,275,000	4,275,000
Agriculture & Natural Resources	610,000	640,000	640,000	665,000	665,000
Transportation	10,230,000	--	--	--	--
Subtotal--Capital Improvements	\$ 40,587,385	\$ 35,381,684	\$ 36,814,802	\$ 44,387,230	\$ 44,603,030
Total Expenditures	\$ 6,649,051,138	\$ 7,097,688,425	\$ 7,125,859,392	\$ 7,383,476,291	\$ 7,566,102,873

Schedule 2.1--Expenditures from All Funding Sources by Agency

	<u>FY 2018 Actual</u>	<u>FY 2019 Base Budget</u>	<u>FY 2019 Gov. Rec.</u>	<u>FY 2020 Base Budget</u>	<u>FY 2020 Gov. Rec.</u>
General Government					
Department of Administration	178,584,973	184,608,692	193,900,637	190,443,448	190,618,448
Office of Information Technology Services	3,737,919	7,471,419	7,471,419	25,760	852,138
Kansas Corporation Commission	19,228,595	21,603,531	21,603,531	23,108,268	23,108,268
Citizens Utility Ratepayer Board	894,311	996,761	996,761	999,785	999,785
Kansas Human Rights Commission	1,368,924	1,528,839	1,528,839	1,520,076	1,520,076
Board of Indigents Defense Services	29,389,816	31,310,057	32,110,057	30,965,999	32,765,999
Health Care Stabilization	33,794,654	36,490,824	36,490,824	37,428,820	37,428,820
Pooled Money Investment Board	655,557	711,982	711,982	727,499	727,499
Kansas Public Employees Retirement Sys.	46,908,669	48,155,344	48,155,344	50,093,992	50,093,992
Department of Commerce	93,538,181	91,845,284	91,632,070	86,004,949	87,264,949
Kansas Lottery	374,052,509	380,781,046	384,821,535	384,535,537	387,899,971
Kansas Racing & Gaming Commission	7,428,995	9,003,544	8,846,440	9,099,307	8,940,260
Department of Revenue	108,666,022	125,452,696	125,519,420	112,354,491	112,354,491
Board of Tax Appeals	1,704,454	1,882,017	1,882,017	1,889,531	1,889,531
Abstracters Board of Examiners	23,039	25,702	25,702	25,704	25,704
Board of Accountancy	341,970	391,855	403,420	410,616	410,616
Office of the State Bank Commissioner	10,479,921	11,526,673	11,526,673	11,849,523	11,849,523
Board of Barbering	138,435	151,968	151,968	163,614	159,614
Behavioral Sciences Regulatory Board	673,485	790,781	790,781	939,864	939,864
Board of Cosmetology	992,975	1,055,134	1,059,134	1,142,779	1,142,779
Department of Credit Unions	994,295	1,235,823	1,235,823	1,251,313	1,251,313
Kansas Dental Board	368,083	414,000	414,000	418,500	418,500
Governmental Ethics Commission	582,059	656,441	656,441	682,219	682,219
Board of Healing Arts	6,307,218	5,506,205	5,506,205	6,180,005	6,180,005
Hearing Instruments Board of Examiners	30,220	26,290	26,996	25,988	26,948
Board of Mortuary Arts	264,815	330,887	330,887	318,862	318,862
Board of Nursing	2,732,173	3,223,173	3,211,173	3,109,090	3,097,090
Board of Examiners in Optometry	149,996	167,363	167,363	163,360	163,360
Board of Pharmacy	2,241,010	2,256,157	2,297,208	1,687,374	1,918,327
Real Estate Appraisal Board	246,914	326,326	326,326	331,906	331,906
Kansas Real Estate Commission	1,209,396	1,242,502	1,274,895	1,260,661	1,293,434
Board of Technical Professions	716,003	763,182	763,182	768,694	768,694
Board of Veterinary Examiners	345,795	359,953	359,953	363,950	363,950
Office of the Governor	25,421,707	31,961,381	31,961,381	31,844,308	31,844,308
Attorney General	23,047,378	28,770,178	28,770,178	27,155,262	27,155,262
Insurance Department	29,986,184	32,347,722	32,347,722	32,847,512	32,847,512
Secretary of State	3,913,797	8,282,201	8,282,201	3,880,025	3,880,025
State Treasurer	30,056,950	30,524,974	30,524,974	30,691,919	30,691,919
Legislative Coordinating Council	544,491	829,854	829,854	599,702	599,702
Legislature	18,137,852	20,866,530	20,866,530	20,347,809	20,347,809
Legislative Research Department	3,483,589	3,959,574	3,959,574	3,913,474	3,913,474
Legislative Division of Post Audit	2,285,317	2,758,470	2,758,470	2,589,522	2,589,522
Revisor of Statutes	3,089,979	3,938,914	3,938,914	3,976,120	3,976,120
Judiciary	134,508,401	143,919,738	143,919,738	146,135,242	166,244,681
Judicial Council	539,735	609,318	609,318	625,324	625,324
Total--General Government	\$ 1,203,806,761	\$ 1,281,061,305	\$ 1,294,967,860	\$ 1,264,897,703	\$ 1,292,522,593
Human Services					
Department for Aging & Disability Services	1,663,876,113	1,812,593,802	1,877,680,029	1,802,778,738	2,008,284,881
Kansas Neurological Institute	24,931,465	24,819,284	25,672,778	25,115,984	25,969,478
Larned State Hospital	66,584,618	70,438,338	70,746,610	69,731,158	69,985,025
Osawatomie State Hospital	41,510,950	40,979,206	42,993,572	40,310,524	42,324,890
Parsons State Hospital & Training Center	27,302,479	27,207,469	28,158,693	27,207,469	28,158,693
Subtotal--KDADS	\$ 1,824,205,625	\$ 1,976,038,099	\$ 2,045,251,682	\$ 1,965,143,873	\$ 2,174,722,967
Department for Children & Families	600,878,525	664,773,082	669,004,034	666,785,853	727,192,806
Health & Environment--Health	2,603,514,160	2,919,584,228	2,890,745,554	2,903,937,544	3,367,969,615

Schedule 2.1--Expenditures from All Funding Sources by Agency

	<u>FY 2018 Actual</u>	<u>FY 2019 Base Budget</u>	<u>FY 2019 Gov. Rec.</u>	<u>FY 2020 Base Budget</u>	<u>FY 2020 Gov. Rec.</u>
Department of Labor	203,481,131	205,772,315	205,772,315	207,523,327	207,523,327
Commission on Veterans Affairs	24,325,311	26,822,949	26,911,181	24,270,876	24,320,876
Kansas Guardianship Program	1,151,460	1,164,026	1,164,026	1,164,026	1,164,026
Total--Human Services	\$ 5,257,556,212	\$ 5,794,154,699	\$ 5,838,848,792	\$ 5,768,825,499	\$ 6,502,893,617
Education					
Department of Education	4,943,610,398	5,088,993,381	5,097,483,412	5,416,889,682	5,596,812,713
School for the Blind	6,901,661	6,964,399	6,971,927	6,631,635	7,681,152
School for the Deaf	11,029,147	10,825,435	10,909,989	10,229,361	11,672,683
Subtotal--Department of Education	\$ 4,961,541,206	\$ 5,106,783,215	\$ 5,115,365,328	\$ 5,433,750,678	\$ 5,616,166,548
Board of Regents	212,867,133	222,003,955	222,003,955	262,275,639	265,047,446
Emporia State University	88,074,430	105,106,492	105,106,492	98,090,924	98,409,723
Fort Hays State University	146,295,548	139,694,553	139,694,553	138,900,071	139,278,984
Kansas State University	595,445,005	617,869,300	617,869,300	595,821,350	600,967,096
Kansas State University--ESARP	145,000,244	148,944,421	148,944,421	149,119,222	149,621,726
KSU--Veterinary Medical Center	60,730,400	66,301,761	66,301,761	64,288,937	64,457,766
Pittsburg State University	106,011,458	116,308,696	116,308,696	109,400,572	109,781,106
University of Kansas	755,071,151	779,213,854	779,213,854	756,758,644	758,282,810
University of Kansas Medical Center	390,454,389	418,321,501	418,321,501	412,197,412	413,452,097
Wichita State University	329,013,186	364,996,973	364,996,973	365,394,104	366,227,973
Subtotal--Regents	\$ 2,828,962,944	\$ 2,978,761,506	\$ 2,978,761,506	\$ 2,952,246,875	\$ 2,965,526,727
Historical Society	6,637,324	7,355,149	7,355,149	7,235,588	7,378,388
State Library	5,402,069	5,765,137	5,765,137	5,807,113	5,807,113
Total--Education	\$ 7,802,543,543	\$ 8,098,665,007	\$ 8,107,247,120	\$ 8,399,040,254	\$ 8,594,878,776
Public Safety					
Department of Corrections	181,489,194	199,773,919	201,402,699	205,119,560	213,665,975
El Dorado Correctional Facility	31,137,465	31,670,425	31,670,425	30,983,335	30,983,335
Ellsworth Correctional Facility	14,818,245	16,036,605	16,036,605	15,511,832	15,511,832
Hutchinson Correctional Facility	34,030,203	34,537,516	34,537,516	33,597,957	33,597,957
Lansing Correctional Facility	38,856,445	40,963,395	40,963,395	36,211,162	36,211,162
Larned Correctional Mental Health Facility	11,310,984	12,181,884	12,181,884	11,748,424	11,748,424
Norton Correctional Facility	16,529,985	17,467,415	17,467,415	16,949,583	16,949,583
Topeka Correctional Facility	15,618,119	16,965,144	16,965,144	16,372,173	16,372,173
Winfield Correctional Facility	13,202,215	14,487,433	14,487,433	14,284,220	14,284,220
Kansas Juvenile Correctional Complex	19,094,602	21,885,641	21,885,641	21,017,243	21,017,243
Subtotal--Corrections	\$ 376,087,457	\$ 405,969,377	\$ 407,598,157	\$ 401,795,489	\$ 410,341,904
Adjutant General	58,430,531	75,711,830	91,781,967	62,551,002	79,506,449
Emergency Medical Services Board	2,052,221	2,306,414	2,306,414	2,387,482	2,387,482
State Fire Marshal	5,789,018	6,125,444	6,125,444	6,369,312	6,369,312
Highway Patrol	87,883,595	86,260,859	86,260,859	88,288,757	88,288,757
Kansas Bureau of Investigation	37,325,463	39,757,100	39,757,100	40,088,726	40,374,726
Comm. on Peace Officers Stand. & Training	742,529	849,047	849,047	849,483	849,483
Sentencing Commission	7,244,732	8,131,246	8,131,246	7,528,451	8,682,387
Total--Public Safety	\$ 575,555,546	\$ 625,111,317	\$ 642,810,234	\$ 609,858,702	\$ 636,800,500
Agriculture & Natural Resources					
Department of Agriculture	44,220,487	53,510,039	53,510,039	49,526,434	49,526,434
Health & Environment--Environment	67,517,686	65,455,157	65,455,157	65,678,946	65,678,946
Kansas State Fair	6,246,248	6,699,196	6,973,196	6,727,920	6,727,920
Kansas Water Office	9,506,982	9,918,081	9,918,081	10,036,374	10,036,374
Department of Wildlife, Parks & Tourism	91,056,100	86,041,239	87,851,931	89,656,107	90,781,299
Total--Ag. & Natural Resources	\$ 218,547,503	\$ 221,623,712	\$ 223,708,404	\$ 221,625,781	\$ 222,750,973

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Transportation					
Department of Administration	10,434,593	--	--	--	--
Kansas Department of Transportation	866,154,640	1,100,041,629	1,101,047,533	1,291,479,835	1,287,260,435
Total--Transportation	\$ 876,589,233	\$ 1,100,041,629	\$ 1,101,047,533	\$ 1,291,479,835	\$ 1,287,260,435
KPERS Reamortization	--	--	--	--	(160,120,149)
State Employee Pay Plan	--	--	--	--	63,469,956
Total Expenditures	\$15,934,598,798	\$17,120,657,669	\$17,208,629,943	\$17,555,727,774	\$18,440,456,701

Schedule 2.2--Expenditures from the State General Fund by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
General Government					
Department of Administration	120,003,777	126,127,099	135,419,044	133,599,063	133,774,063
Office of Information Technology Services	3,657,838	7,445,659	7,445,659	--	826,378
Kansas Human Rights Commission	1,059,653	1,084,117	1,084,117	1,080,298	1,080,298
Board of Indigents Defense Services	28,558,799	30,692,104	31,492,104	30,359,999	32,159,999
Department of Commerce	2,716,870	2,058,355	2,058,355	--	--
Department of Revenue	15,784,592	15,727,895	15,727,895	15,668,081	15,668,081
Board of Tax Appeals	782,827	795,643	795,643	795,643	795,643
Governmental Ethics Commission	385,375	386,406	386,406	386,406	386,406
Office of the Governor	7,460,750	8,685,868	8,685,868	7,852,411	7,852,411
Attorney General	5,670,014	7,014,387	7,014,387	6,504,523	6,504,523
Legislative Coordinating Council	544,491	829,854	829,854	599,702	599,702
Legislature	18,137,852	20,866,530	20,866,530	20,347,809	20,347,809
Legislative Research Department	3,483,589	3,959,574	3,959,574	3,913,474	3,913,474
Legislative Division of Post Audit	2,285,317	2,758,470	2,758,470	2,589,522	2,589,522
Revisor of Statutes	3,089,979	3,938,914	3,938,914	3,976,120	3,976,120
Judiciary	102,992,279	107,235,172	107,235,172	109,052,817	129,162,256
Total--General Government	\$ 316,614,002	\$ 339,606,047	\$ 349,697,992	\$ 336,725,868	\$ 359,636,685
Human Services					
Department for Aging & Disability Services	697,322,988	743,342,958	780,148,442	739,887,481	796,895,892
Kansas Neurological Institute	9,990,653	10,137,824	10,991,318	10,137,824	10,991,318
Larned State Hospital	54,663,066	62,234,502	63,105,533	61,365,838	62,236,869
Osawatomie State Hospital	26,666,186	31,500,419	34,637,314	31,500,284	34,637,179
Parsons State Hospital & Training Center	12,288,766	13,055,129	14,006,353	13,055,129	14,006,353
Subtotal--KDADS	\$ 800,931,659	\$ 860,270,832	\$ 902,888,960	\$ 855,946,556	\$ 918,767,611
Department for Children & Families	265,375,890	289,400,106	295,907,308	282,304,741	332,184,161
Health & Environment--Health	666,261,035	822,740,643	795,459,636	821,011,137	766,176,140
Department of Labor	573,435	563,381	563,381	563,381	563,381
Commission on Veterans Affairs	6,589,784	5,765,189	5,765,189	5,765,189	5,815,189
Kansas Guardianship Program	1,151,460	1,164,026	1,164,026	1,164,026	1,164,026
Total--Human Services	\$1,740,883,263	\$1,979,904,177	\$2,001,748,500	\$1,966,755,030	\$2,024,670,508
Education					
Department of Education	3,390,857,264	3,526,118,853	3,519,392,991	3,833,725,421	4,037,412,677
School for the Blind	5,364,515	5,478,011	5,485,539	5,456,227	5,642,744
School for the Deaf	8,831,268	8,936,987	9,021,541	8,933,281	9,248,303
Subtotal--Department of Education	\$3,405,053,047	\$3,540,533,851	\$3,533,900,071	\$3,848,114,929	\$4,052,303,724
Board of Regents	196,847,562	206,750,599	206,750,599	205,052,811	207,824,618
Emporia State University	30,967,221	31,637,584	31,637,584	31,637,584	31,956,383
Fort Hays State University	32,776,775	33,559,544	33,559,544	33,559,544	33,938,457
Kansas State University	97,227,645	100,410,207	100,410,207	100,410,207	105,555,953
Kansas State University--ESARP	45,798,391	46,748,150	46,748,150	46,748,150	47,250,654
KSU--Veterinary Medical Center	14,436,520	14,812,749	14,812,749	14,812,749	14,981,578
Pittsburg State University	34,564,703	35,808,031	35,808,031	35,492,224	35,872,758
University of Kansas	132,101,558	136,297,589	136,297,589	135,303,982	136,828,148
University of Kansas Medical Center	106,031,339	108,656,945	108,656,945	109,652,327	110,907,012
Wichita State University	71,060,543	79,978,072	79,978,072	79,978,072	80,811,941
Subtotal--Regents	\$ 761,812,257	\$ 794,659,470	\$ 794,659,470	\$ 792,647,650	\$ 805,927,502
Historical Society	4,294,343	4,308,653	4,308,653	4,308,653	4,451,453
State Library	3,872,811	3,895,635	3,895,635	3,895,635	3,895,635
Total--Education	\$4,175,032,458	\$4,343,397,609	\$4,336,763,829	\$4,648,966,867	\$4,866,578,314

Schedule 2.2--Expenditures from the State General Fund by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Public Safety					
Department of Corrections	160,627,151	175,241,042	176,591,986	179,179,906	185,022,592
El Dorado Correctional Facility	30,363,315	31,158,008	31,158,008	30,930,213	30,930,213
Ellsworth Correctional Facility	14,524,949	15,549,383	15,549,383	15,450,320	15,450,320
Hutchinson Correctional Facility	31,606,067	33,389,888	33,389,888	33,388,912	33,388,912
Lansing Correctional Facility	38,524,929	40,322,951	40,322,951	36,091,162	36,091,162
Larned Correctional Mental Health Facility	10,986,752	11,800,416	11,800,416	11,748,424	11,748,424
Norton Correctional Facility	15,896,260	16,806,844	16,806,844	16,759,613	16,759,613
Topeka Correctional Facility	15,005,938	16,073,563	16,073,563	16,033,887	16,033,887
Winfield Correctional Facility	13,136,183	13,982,132	13,982,132	13,974,888	13,974,888
Kansas Juvenile Correctional Complex	18,149,696	20,532,243	20,532,243	20,532,243	20,532,243
Subtotal--Corrections	\$ 348,821,240	\$ 374,856,470	\$ 376,207,414	\$ 374,089,568	\$ 379,932,254
Adjutant General	10,855,423	9,370,295	10,887,830	7,745,314	7,745,314
Kansas Bureau of Investigation	24,210,861	26,550,064	26,550,064	25,976,771	26,262,771
Sentencing Commission	7,194,029	7,801,241	7,801,241	7,434,970	8,588,906
Total--Public Safety	\$ 391,081,553	\$ 418,578,070	\$ 421,446,549	\$ 415,246,623	\$ 422,529,245
Agriculture & Natural Resources					
Department of Agriculture	9,202,853	9,856,098	9,856,098	9,606,098	9,606,098
Health & Environment--Environment	3,927,913	4,443,941	4,443,941	4,280,523	4,280,523
Kansas State Fair	1,000,127	1,005,750	1,005,750	998,750	998,750
Kansas Water Office	874,376	896,733	896,733	896,532	896,532
Total--Ag. & Natural Resources	\$ 15,005,269	\$ 16,202,522	\$ 16,202,522	\$ 15,781,903	\$ 15,781,903
Transportation					
Department of Administration	10,434,593	--	--	--	--
Total--Transportation	\$ 10,434,593	\$ --	\$ --	\$ --	\$ --
KPERS Reamortization	--	--	--	--	(145,348,365)
State Employee Pay Plan	--	--	--	--	22,254,583
Total Expenditures	\$6,649,051,138	\$7,097,688,425	\$7,125,859,392	\$7,383,476,291	\$7,566,102,873

Schedule 2.3--Expenditures from the Children's Initiatives Fund by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Human Services					
Department for Aging & Disability Services					
Children's Mental Health Initiative	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
Department for Children & Families					
Child Care Services	5,033,668	5,033,679	5,033,679	5,033,679	5,033,679
Family Preservation	2,073,612	2,154,357	2,154,357	2,154,357	3,241,062
Total--Children & Families	\$ 7,107,280	\$ 7,188,036	\$ 7,188,036	\$ 7,188,036	\$ 8,274,741
Health & Environment--Health					
Healthy Start/Home Visitor	204,157	238,605	238,605	237,914	250,000
Infants & Toddlers Program	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000
Smoking Prevention Grants	847,041	847,041	847,041	847,041	1,001,960
Newborn Hearing Aid Loan Program	36,294	45,654	45,654	40,602	50,773
SIDS Network Grant	82,972	82,972	82,972	82,972	96,374
Total--KDHE--Health	\$ 6,970,464	\$ 7,014,272	\$ 7,014,272	\$ 7,008,529	\$ 7,199,107
Total--Human Services	\$ 17,877,744	\$ 18,002,308	\$ 18,002,308	\$ 17,996,565	\$ 19,273,848
Education					
Department of Education					
Children's Cabinet Accountability Fund	375,000	375,000	375,000	375,000	375,000
CIF Grants	15,773,459	18,145,605	18,145,605	18,127,914	18,127,914
Quality Initiative Infant & Toddlers	430,466	500,000	500,000	500,000	500,000
Autism Diagnosis	43,047	50,000	50,000	50,000	50,000
Parent Education	7,237,635	8,237,635	8,237,635	8,237,635	8,237,635
Pre-K Pilot Program	--	4,200,000	4,200,000	4,200,000	4,200,000
Communities Aligned (CAEDE)	--	1,000,000	1,000,000	1,000,000	1,000,000
Total--Department of Education	\$ 23,859,607	\$ 32,508,240	\$ 32,508,240	\$ 32,490,549	\$ 32,490,549
Total--Education	\$ 23,859,607	\$ 32,508,240	\$ 32,508,240	\$ 32,490,549	\$ 32,490,549
KPERS Reamortization	--	--	--	--	(1,644)
State Employee Pay Plan	--	--	--	--	1,934
Total Expenditures	\$ 41,737,351	\$ 50,510,548	\$ 50,510,548	\$ 50,487,114	\$ 51,764,687

Schedule 2.4--Expenditures from the Economic Development Initiatives Fund by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
General Government					
Department of Commerce					
Operating Grant	6,814,362	8,486,754	8,486,754	7,451,292	9,451,292
Older Kansans Employment Program	232,899	547,691	547,691	502,636	502,636
Rural Opportunity Zones Program	1,034,725	1,465,946	1,252,732	1,252,732	1,252,732
Senior Community Service Employment Prog.	5,787	14,584	14,584	7,743	7,743
Strong Military Bases Program	195,063	195,613	195,613	195,452	195,452
Governor's Council of Economic Advisors	133,151	277,745	277,745	193,795	193,795
Creative Arts Industries Commission	188,611	190,194	190,194	189,963	189,963
Public Broadcasting Grants	500,000	500,000	500,000	500,000	500,000
Global Trade Services	--	250,000	250,000	250,000	250,000
Registered Apprenticeship	--	740,000	740,000	740,000	--
Total--Department of Commerce	\$ 9,104,598	\$ 12,668,527	\$ 12,455,313	\$ 11,283,613	\$ 12,543,613
Total--General Government	\$ 9,104,598	\$ 12,668,527	\$ 12,455,313	\$ 11,283,613	\$ 12,543,613
Education					
Board of Regents					
Vocational Education Capital Outlay	2,547,726	2,547,726	2,547,726	2,547,726	2,547,726
Technology Innovation & Internship	220,469	216,630	216,630	179,284	179,284
EPSCoR Program	993,265	993,265	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000	500,000	500,000
Total--Board of Regents	\$ 4,261,460	\$ 4,257,621	\$ 4,257,621	\$ 4,220,275	\$ 4,220,275
Kansas State University--ESARP					
Agriculture Experiment Stations	294,659	295,046	295,046	295,046	295,046
Total--Education	\$ 4,556,119	\$ 4,552,667	\$ 4,552,667	\$ 4,515,321	\$ 4,515,321
Agriculture & Natural Resources					
Department of Agriculture					
Agriculture Marketing Program	1,060,657	1,020,407	1,020,407	1,020,407	1,020,407
Department of Wildlife, Parks & Tourism					
Administration	1,847,652	1,831,815	1,831,815	1,811,091	1,811,091
Tourism Division	1,669,836	1,680,756	1,680,756	1,681,741	1,681,741
Parks Program	1,494,275	1,529,722	1,529,722	1,549,461	1,549,461
Total--Wildlife, Parks & Tourism	\$ 5,011,763	\$ 5,042,293	\$ 5,042,293	\$ 5,042,293	\$ 5,042,293
Total--Agriculture & Natural Resources	\$ 6,072,420	\$ 6,062,700	\$ 6,062,700	\$ 6,062,700	\$ 6,062,700
KPERS Reamortization	--	--	--	--	(143,676)
State Employee Pay Plan	--	--	--	--	206,866
Total Expenditures	\$ 19,733,137	\$ 23,283,894	\$ 23,070,680	\$ 21,861,634	\$ 23,184,824

Schedule 2.5--Expenditures from the State Water Plan Fund by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Education					
University of Kansas					
Geological Survey	26,841	26,841	26,841	26,841	26,841
Total--Education	\$ 26,841	\$ 26,841	\$ 26,841	\$ 26,841	\$ 26,841
Agriculture & Natural Resources					
Department of Agriculture					
Interstate Water Issues	404,335	523,348	523,348	497,386	497,386
Water Use Study	75,000	117,778	117,778	72,600	72,600
Subbasin Water Resources Management	539,837	619,692	619,692	619,692	619,692
Crop Research--Hemp	--	100,000	100,000	--	--
Crop Research--Sorghum	--	150,000	150,000	--	--
Irrigation Technology	--	100,000	100,000	100,000	100,000
Water Resources Cost-Share	1,601,360	2,155,339	2,155,339	1,948,289	1,948,289
Nonpoint Source Pollution Assistance	1,331,554	2,159,487	2,159,487	1,860,023	1,860,023
Conservation District Aid	2,000,000	2,092,637	2,092,637	2,092,637	2,092,637
Conservation Reserve Enhancement Program	222,280	227,938	227,938	201,963	201,963
Watershed Dam Construction	528,157	550,000	550,000	550,000	550,000
Water Quality Buffer Initiatives	140,648	325,022	325,022	200,000	200,000
Riparian & Wetland Program	44,363	526,519	526,519	154,024	154,024
Streambank Stabilization	--	500,000	500,000	500,000	500,000
Crop & Livestock Water Research	--	--	--	250,000	250,000
Total--Department of Agriculture	\$ 6,887,534	\$ 10,147,760	\$ 10,147,760	\$ 9,046,614	\$ 9,046,614
Health & Environment--Environment					
Contamination Remediation	627,449	700,975	700,975	691,394	691,394
Nonpoint Source Technical Assistance	235,045	313,703	313,703	303,208	303,208
TMDL Initiatives	244,112	284,281	284,281	278,029	278,029
Watershed Restoration & Protection Strategy	549,996	735,888	735,888	730,884	730,884
Milford-Marion Harmful Algae Bloom Pilot	--	450,000	450,000	450,000	450,000
Total--KDHE--Environment	\$ 1,656,602	\$ 2,484,847	\$ 2,484,847	\$ 2,453,515	\$ 2,453,515
Kansas Water Office					
Assessment & Evaluation	446,047	597,976	597,976	500,000	500,000
GIS Database Development	50,000	--	--	--	--
MOU--Storage Operations & Maintenance	363,699	350,000	350,000	410,000	410,000
Stream Gaging	350,000	431,282	431,282	423,130	423,130
Technical Assistance to Water Users	382,256	364,219	364,219	325,000	325,000
Streambank Stabilization Projects	1,000,000	--	--	--	--
KS Alluvial Network	100,000	50,000	50,000	--	--
Reservoir Surveys & Research	--	200,000	200,000	350,000	350,000
Milford Lake Watershed RCPP Project	--	400,000	400,000	200,000	200,000
Vision Strategic Education Plan	--	100,000	100,000	100,000	100,000
Water Technology Farms	--	75,000	75,000	75,000	75,000
Streambank Stab. Effectiveness Research	--	100,000	100,000	--	--
Harmful Algae Bloom Study	--	100,000	100,000	--	--
Water Resource Planner	--	101,848	101,848	--	--
Watershed Conserv. Practice Implementation	--	900,000	900,000	900,000	900,000
Equus Beds Chloride Plume Project	--	50,000	50,000	50,000	50,000
Total--Kansas Water Office	\$ 2,692,002	\$ 3,820,325	\$ 3,820,325	\$ 3,333,130	\$ 3,333,130
Total--Agriculture & Natural Resources	\$ 11,236,138	\$ 16,452,932	\$ 16,452,932	\$ 14,833,259	\$ 14,833,259
KPERS Reamortization	--	--	--	--	(31,833)
State Employee Pay Plan	--	--	--	--	37,935
Total Expenditures	\$ 11,262,979	\$ 16,479,773	\$ 16,479,773	\$ 14,860,100	\$ 14,866,202

Schedule 2.6--Expenditures from the Expanded Lottery Act Revenues Fund by Agency

	<u>FY 2018 Actual</u>	<u>FY 2019 Base Budget</u>	<u>FY 2019 Gov. Rec.</u>	<u>FY 2020 Base Budget</u>	<u>FY 2020 Gov. Rec.</u>
General Government					
Department of Administration					
Public Broadcasting Bonds	440,030	437,375	437,375	434,125	434,125
KPERS Pension Obligation Bonds	35,697,120	35,701,595	35,701,595	36,126,992	36,126,992
Total--Department of Administration	\$ 36,137,150	\$ 36,138,970	\$ 36,138,970	\$ 36,561,117	\$ 36,561,117
Total--General Government	\$ 36,137,150	\$ 36,138,970	\$ 36,138,970	\$ 36,561,117	\$ 36,561,117
Education					
Department of Education					
KPERS-School Employer Contribution	39,883,000	40,084,000	40,084,000	41,632,883	41,632,883
Total--Education	\$ 39,883,000	\$ 40,084,000	\$ 40,084,000	\$ 41,632,883	\$ 41,632,883
Total Expenditures	\$ 76,020,150	\$ 76,222,970	\$ 76,222,970	\$ 78,194,000	\$ 78,194,000

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
General Government					
Department of Administration	145,119,294	144,590,780	144,590,780	141,955,246	141,955,246
Office of Information Technology Services	3,737,919	7,471,419	7,471,419	25,760	852,138
Kansas Corporation Commission	19,228,595	21,603,531	21,603,531	23,108,268	23,108,268
Citizens Utility Ratepayer Board	894,311	996,761	996,761	999,785	999,785
Kansas Human Rights Commission	1,368,924	1,528,839	1,528,839	1,520,076	1,520,076
Board of Indigents Defense Services	29,389,816	31,310,057	32,110,057	30,965,999	32,765,999
Health Care Stabilization	7,658,489	7,574,112	7,574,112	7,991,607	7,991,607
Pooled Money Investment Board	655,557	711,982	711,982	727,499	727,499
Kansas Public Employees Retirement Sys.	46,908,669	48,155,344	48,155,344	50,093,992	50,093,992
Department of Commerce	28,399,976	29,126,652	29,126,652	27,311,681	29,311,681
Kansas Lottery	321,795,721	331,493,046	335,533,535	335,157,537	338,521,971
Kansas Racing & Gaming Commission	7,428,995	9,003,544	8,846,440	9,099,307	8,940,260
Department of Revenue	104,497,846	121,768,196	121,834,920	108,669,991	108,669,991
Board of Tax Appeals	1,704,454	1,882,017	1,882,017	1,889,531	1,889,531
Abstracters Board of Examiners	23,039	25,702	25,702	25,704	25,704
Board of Accountancy	341,970	391,855	403,420	410,616	410,616
Office of the State Bank Commissioner	10,287,421	11,356,673	11,356,673	11,679,523	11,679,523
Board of Barbering	138,435	151,968	151,968	163,614	159,614
Behavioral Sciences Regulatory Board	673,485	790,781	790,781	939,864	939,864
Board of Cosmetology	992,975	1,055,134	1,059,134	1,142,779	1,142,779
Department of Credit Unions	994,295	1,235,823	1,235,823	1,251,313	1,251,313
Kansas Dental Board	368,083	414,000	414,000	418,500	418,500
Governmental Ethics Commission	582,059	656,441	656,441	682,219	682,219
Board of Healing Arts	6,307,218	5,506,205	5,506,205	6,180,005	6,180,005
Hearing Instruments Board of Examiners	30,220	26,290	26,996	25,988	26,948
Board of Mortuary Arts	264,815	330,887	330,887	318,862	318,862
Board of Nursing	2,732,173	3,223,173	3,211,173	3,109,090	3,097,090
Board of Examiners in Optometry	149,996	167,363	167,363	163,360	163,360
Board of Pharmacy	1,610,260	1,790,407	1,831,458	1,687,374	1,918,327
Real Estate Appraisal Board	246,914	326,326	326,326	331,906	331,906
Kansas Real Estate Commission	1,209,396	1,242,502	1,274,895	1,260,661	1,293,434
Board of Technical Professions	716,003	763,182	763,182	768,694	768,694
Board of Veterinary Examiners	345,795	359,953	359,953	363,950	363,950
Office of the Governor	3,381,735	3,793,948	3,793,948	3,546,816	3,546,816
Attorney General	16,067,380	18,330,953	18,330,953	18,616,037	18,616,037
Insurance Department	11,935,989	13,996,222	13,996,222	14,435,012	14,435,012
Secretary of State	3,913,797	3,898,606	3,898,606	3,880,025	3,880,025
State Treasurer	3,594,862	3,994,974	3,994,974	3,997,919	3,997,919
Legislative Coordinating Council	544,491	829,854	829,854	599,702	599,702
Legislature	18,098,480	20,838,852	20,838,852	20,320,131	20,320,131
Legislative Research Department	3,483,589	3,959,574	3,959,574	3,913,474	3,913,474
Legislative Division of Post Audit	2,285,317	2,758,470	2,758,470	2,589,522	2,589,522
Revisor of Statutes	3,089,979	3,938,914	3,938,914	3,976,120	3,976,120
Judiciary	133,130,401	142,546,738	142,546,738	144,962,242	165,071,681
Judicial Council	539,735	609,318	609,318	625,324	625,324
Total--General Government	\$ 946,868,873	\$ 1,006,527,368	\$ 1,011,355,192	\$ 991,902,625	\$ 1,020,092,515
Human Services					
Department for Aging & Disability Services	60,623,652	59,590,365	59,590,365	56,197,443	56,197,443
Kansas Neurological Institute	24,740,225	24,819,284	25,672,778	25,115,984	25,969,478
Larned State Hospital	66,572,379	70,400,994	70,709,266	69,693,807	69,947,674
Osawatomie State Hospital	41,497,212	40,979,206	42,993,572	40,300,524	42,314,890
Parsons State Hospital & Training Center	27,130,594	27,029,045	27,980,269	27,115,478	28,066,702
Subtotal--KDADS	\$ 220,564,062	\$ 222,818,894	\$ 226,946,250	\$ 218,423,236	\$ 222,496,187

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Department for Children & Families	230,185,660	240,585,252	245,593,427	236,583,170	253,190,418
Health & Environment--Health	254,551,920	295,951,444	304,002,507	272,216,957	303,344,866
Department of Labor	38,961,928	39,757,315	39,757,315	37,923,327	37,923,327
Commission on Veterans Affairs	22,204,621	22,197,219	22,197,219	21,992,746	21,992,746
Kansas Guardianship Program	1,151,460	1,164,026	1,164,026	1,164,026	1,164,026
Total--Human Services	\$ 767,619,651	\$ 822,474,150	\$ 839,660,744	\$ 788,303,462	\$ 840,111,570
Education					
Department of Education	49,536,746	51,483,837	51,483,837	55,199,016	53,119,016
School for the Blind	6,080,011	6,322,430	6,329,958	6,287,935	6,474,452
School for the Deaf	9,911,638	9,938,045	10,022,599	9,888,671	10,203,693
Subtotal--Department of Education	\$ 65,528,395	\$ 67,744,312	\$ 67,836,394	\$ 71,375,622	\$ 69,797,161
Board of Regents	7,192,233	6,983,692	6,983,692	6,987,610	7,055,939
Emporia State University	72,624,769	82,641,739	82,641,739	82,616,799	82,935,598
Fort Hays State University	109,690,844	102,393,749	102,393,749	105,639,687	106,018,600
Kansas State University	461,519,281	483,182,567	483,182,567	478,739,040	483,884,786
Kansas State University--ESARP	128,465,750	132,526,951	132,526,951	132,696,752	133,199,256
KSU--Veterinary Medical Center	55,195,991	61,932,206	61,932,206	63,807,954	63,976,783
Pittsburg State University	86,499,441	92,656,360	92,656,360	92,220,951	92,601,485
University of Kansas	643,842,894	664,770,495	664,770,495	667,509,924	669,034,090
University of Kansas Medical Center	366,877,556	391,694,896	391,694,896	393,633,335	394,837,729
Wichita State University	276,921,136	297,459,789	297,459,789	299,589,086	300,422,955
Subtotal--Regents	\$ 2,208,829,895	\$ 2,316,242,444	\$ 2,316,242,444	\$ 2,323,441,138	\$ 2,333,967,221
Historical Society	5,277,155	5,536,648	5,536,648	5,713,087	5,815,087
State Library	4,031,437	4,338,146	4,338,146	4,380,122	4,380,122
Total--Education	\$ 2,283,666,882	\$ 2,393,861,550	\$ 2,393,953,632	\$ 2,404,909,969	\$ 2,413,959,591
Public Safety					
Department of Corrections	126,689,655	133,006,276	134,635,056	136,466,330	145,012,745
El Dorado Correctional Facility	30,399,675	31,209,835	31,209,835	30,983,335	30,983,335
Ellsworth Correctional Facility	14,524,680	15,640,965	15,640,965	15,511,832	15,511,832
Hutchinson Correctional Facility	31,790,866	33,596,097	33,596,097	33,597,957	33,597,957
Lansing Correctional Facility	38,572,466	40,442,951	40,442,951	36,211,162	36,211,162
Larned Correctional Mental Health Facility	11,007,156	11,800,416	11,800,416	11,748,424	11,748,424
Norton Correctional Facility	16,015,438	16,994,275	16,994,275	16,949,083	16,949,083
Topeka Correctional Facility	15,397,862	16,407,330	16,407,330	16,372,173	16,372,173
Winfield Correctional Facility	13,133,818	14,287,505	14,287,505	14,284,220	14,284,220
Kansas Juvenile Correctional Complex	18,560,517	20,994,332	20,994,332	21,017,243	21,017,243
Subtotal--Corrections	\$ 316,092,133	\$ 334,379,982	\$ 336,008,762	\$ 333,141,759	\$ 341,688,174
Adjutant General	32,076,951	30,454,179	30,791,845	30,109,669	30,043,116
Emergency Medical Services Board	1,144,434	1,430,159	1,430,159	1,526,232	1,526,232
State Fire Marshal	5,566,076	5,725,444	5,725,444	5,969,312	5,969,312
Highway Patrol	83,602,325	83,462,713	83,462,713	85,432,343	85,432,343
Kansas Bureau of Investigation	32,671,869	35,789,055	35,789,055	36,382,240	36,668,240
Comm. on Peace Officers Stand. & Training	566,562	673,412	673,412	673,848	673,848
Sentencing Commission	1,230,237	1,546,457	1,546,457	1,297,598	1,297,598
Total--Public Safety	\$ 472,950,587	\$ 493,461,401	\$ 495,427,847	\$ 494,533,001	\$ 503,298,863

Schedule 3.1--Expenditures from All Funding Sources for State Operations by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Agriculture & Natural Resources					
Department of Agriculture	37,665,542	43,415,908	43,415,908	41,392,665	41,392,665
Health & Environment--Environment	56,601,507	60,053,004	60,053,004	60,228,661	60,228,661
Kansas State Fair	4,934,542	5,284,196	5,226,556	5,277,920	5,419,660
Kansas Water Office	9,424,821	9,878,862	9,878,862	10,036,374	10,036,374
Department of Wildlife, Parks & Tourism	68,984,940	68,889,839	69,931,031	70,296,047	71,421,239
Total--Ag. & Natural Resources	\$ 177,611,352	\$ 187,521,809	\$ 188,505,361	\$ 187,231,667	\$ 188,498,599
Transportation					
Department of Administration	204,593	--	--	--	--
Kansas Department of Transportation	272,784,315	305,702,878	305,702,878	305,499,758	305,499,758
Total--Transportation	\$ 272,988,908	\$ 305,702,878	\$ 305,702,878	\$ 305,499,758	\$ 305,499,758
KPERS Reamortization	--	--	--	--	(160,120,149)
State Employee Pay Plan	--	--	--	--	63,469,956
Total Expenditures	\$ 4,921,706,253	\$ 5,209,549,156	\$ 5,234,605,654	\$ 5,172,380,482	\$ 5,174,810,703

Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
General Government					
Department of Administration	99,171,575	99,184,897	99,184,897	96,636,861	96,636,861
Office of Information Technology Services	3,657,838	7,445,659	7,445,659	--	826,378
Kansas Human Rights Commission	1,059,653	1,084,117	1,084,117	1,080,298	1,080,298
Board of Indigents Defense Services	28,558,799	30,692,104	31,492,104	30,359,999	32,159,999
Department of Commerce	76,869	--	--	--	--
Department of Revenue	15,784,592	15,727,895	15,727,895	15,668,081	15,668,081
Board of Tax Appeals	782,827	795,643	795,643	795,643	795,643
Governmental Ethics Commission	385,375	386,406	386,406	386,406	386,406
Office of the Governor	2,559,530	2,837,274	2,837,274	2,672,820	2,672,820
Attorney General	4,753,654	6,056,187	6,056,187	5,546,323	5,546,323
Legislative Coordinating Council	544,491	829,854	829,854	599,702	599,702
Legislature	18,098,480	20,838,852	20,838,852	20,320,131	20,320,131
Legislative Research Department	3,483,589	3,959,574	3,959,574	3,913,474	3,913,474
Legislative Division of Post Audit	2,285,317	2,758,470	2,758,470	2,589,522	2,589,522
Revisor of Statutes	3,089,979	3,938,914	3,938,914	3,976,120	3,976,120
Judiciary	102,992,279	107,235,172	107,235,172	109,052,817	129,162,256
Total--General Government	\$ 287,284,847	\$ 303,771,018	\$ 304,571,018	\$ 293,598,197	\$ 316,334,014
Human Services					
Department for Aging & Disability Services	25,019,789	25,548,157	25,548,157	25,459,843	25,459,843
Kansas Neurological Institute	9,984,661	10,137,824	10,991,318	10,137,824	10,991,318
Larned State Hospital	54,650,827	62,197,158	63,068,189	61,328,487	62,199,518
Osawatomie State Hospital	26,658,268	31,500,419	34,637,314	31,490,284	34,627,179
Parsons State Hospital & Training Center	12,288,141	13,055,129	14,006,353	13,055,129	14,006,353
Subtotal--KDADS	\$ 128,601,686	\$ 142,438,687	\$ 148,251,331	\$ 141,471,567	\$ 147,284,211
Department for Children & Families	100,052,989	104,931,106	107,749,531	103,482,490	115,101,410
Health & Environment--Health	16,766,583	17,692,808	19,914,911	17,177,628	28,548,919
Department of Labor	573,435	563,381	563,381	563,381	563,381
Commission on Veterans Affairs	5,989,784	5,115,224	5,115,224	5,115,224	5,115,224
Kansas Guardianship Program	1,151,460	1,164,026	1,164,026	1,164,026	1,164,026
Total--Human Services	\$ 253,135,937	\$ 271,905,232	\$ 282,758,404	\$ 268,974,316	\$ 297,777,171
Education					
Department of Education	15,332,057	19,431,044	19,431,044	19,397,914	17,317,914
School for the Blind	5,364,515	5,478,011	5,485,539	5,456,227	5,642,744
School for the Deaf	8,826,650	8,936,987	9,021,541	8,933,281	9,248,303
Subtotal--Department of Education	\$ 29,523,222	\$ 33,846,042	\$ 33,938,124	\$ 33,787,422	\$ 32,208,961
Board of Regents	4,304,059	4,408,919	4,408,919	4,408,919	4,477,248
Emporia State University	30,329,672	31,537,278	31,537,278	31,537,278	31,856,077
Fort Hays State University	32,712,453	33,484,544	33,484,544	33,484,544	33,863,457
Kansas State University	97,189,995	100,410,207	100,410,207	100,410,207	105,555,953
Kansas State University--ESARP	45,798,391	46,748,150	46,748,150	46,748,150	47,250,654
KSU--Veterinary Medical Center	14,024,072	14,407,344	14,407,344	14,407,344	14,576,173
Pittsburg State University	34,232,954	35,263,514	35,263,514	34,887,161	35,267,695
University of Kansas	129,738,483	133,824,514	133,824,514	133,730,907	135,255,073
University of Kansas Medical Center	97,072,065	100,157,670	100,157,670	100,153,359	101,357,753
Wichita State University	70,811,009	79,978,072	79,978,072	79,978,072	80,811,941
Subtotal--Regents	\$ 556,213,153	\$ 580,220,212	\$ 580,220,212	\$ 579,745,941	\$ 590,272,024
Historical Society	3,963,061	4,008,152	4,008,152	4,008,152	4,110,152
State Library	2,583,151	2,597,857	2,597,857	2,597,857	2,597,857
Total--Education	\$ 592,282,587	\$ 620,672,263	\$ 620,764,345	\$ 620,139,372	\$ 629,188,994

Schedule 3.2--Expenditures from the State General Fund for State Operations by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Public Safety					
Department of Corrections	115,153,417	121,758,203	123,109,147	125,652,067	131,494,753
El Dorado Correctional Facility	30,348,739	31,158,008	31,158,008	30,930,213	30,930,213
Ellsworth Correctional Facility	14,524,680	15,549,383	15,549,383	15,450,320	15,450,320
Hutchinson Correctional Facility	31,627,160	33,389,888	33,389,888	33,388,912	33,388,912
Lansing Correctional Facility	38,495,728	40,322,951	40,322,951	36,091,162	36,091,162
Larned Correctional Mental Health Facility	10,986,126	11,800,416	11,800,416	11,748,424	11,748,424
Norton Correctional Facility	15,895,998	16,806,344	16,806,344	16,759,113	16,759,113
Topeka Correctional Facility	15,005,548	16,073,563	16,073,563	16,033,887	16,033,887
Winfield Correctional Facility	13,127,887	13,982,132	13,982,132	13,974,888	13,974,888
Kansas Juvenile Correctional Complex	17,958,775	20,532,243	20,532,243	20,532,243	20,532,243
Subtotal--Corrections	\$ 303,124,058	\$ 321,373,131	\$ 322,724,075	\$ 320,561,229	\$ 326,403,915
Adjutant General	7,804,182	5,583,661	5,668,078	5,153,541	5,153,541
Kansas Bureau of Investigation	21,732,013	23,920,064	23,920,064	23,481,771	23,767,771
Sentencing Commission	1,179,534	1,350,181	1,350,181	1,204,117	1,204,117
Total--Public Safety	\$ 333,839,787	\$ 352,227,037	\$ 353,662,398	\$ 350,400,658	\$ 356,529,344
Agriculture & Natural Resources					
Department of Agriculture	9,202,853	9,606,098	9,606,098	9,606,098	9,606,098
Health & Environment--Environment	3,927,913	4,443,941	4,443,941	4,280,523	4,280,523
Kansas State Fair	390,127	365,750	365,750	333,750	333,750
Kansas Water Office	874,376	896,733	896,733	896,532	896,532
Total--Ag. & Natural Resources	\$ 14,395,269	\$ 15,312,522	\$ 15,312,522	\$ 15,116,903	\$ 15,116,903
Transportation					
Department of Administration	204,593	--	--	--	--
Total--Transportation	\$ 204,593	\$ --	\$ --	\$ --	\$ --
KPERS Reamortization	--	--	--	--	(145,348,365)
State Employee Pay Plan	--	--	--	--	22,254,583
Total Expenditures	\$ 1,481,143,020	\$ 1,563,888,072	\$ 1,577,068,687	\$ 1,548,229,446	\$ 1,491,852,644

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
General Government					
Department of Administration					
Federal Flood Control Act Payments	279,145	454,710	454,710	250,000	250,000
Department of Commerce					
Community Development Block Grant	12,925,678	8,677,000	8,677,000	8,677,000	8,677,000
Kansas Lottery					
Expanded Lottery Act Payments	12,080,260	12,288,000	12,288,000	12,378,000	12,378,000
Department of Revenue					
Sand Royalties	7,512	15,000	15,000	15,000	15,000
County Treasurer Vehicle Licensing	194,775	250,000	250,000	250,000	250,000
Special County Mineral Prod. Taxes	3,405,350	3,000,000	3,000,000	3,000,000	3,000,000
County Drug Tax Enforcement	560,239	419,500	419,500	419,500	419,500
Total--Department of Revenue	\$ 4,167,876	\$ 3,684,500	\$ 3,684,500	\$ 3,684,500	\$ 3,684,500
Office of the Governor					
Federal Justice Grant Programs	1,844,925	2,965,519	2,965,519	3,152,125	3,152,125
Attorney General					
D.A.R.E. Training	12,600	25,000	25,000	25,000	25,000
Sexually Violent Predator Determinations	49,489	50,000	50,000	50,000	50,000
Total--Attorney General	\$ 62,089	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Insurance Department					
Firefighter Association Grants	13,413,044	13,500,000	13,500,000	13,500,000	13,500,000
Secretary of State					
HAVA Election Security Grant	--	4,383,595	4,383,595	--	--
State Treasurer					
TIF Revenue Replacement Fund	(8,597)	--	--	--	--
Legislature					
Claims	--	27,678	27,678	27,678	27,678
Judiciary					
Court Appointed Special Advocates	199,000	573,000	573,000	373,000	373,000
Total--General Government	\$ 44,963,420	\$ 46,629,002	\$ 46,629,002	\$ 42,117,303	\$ 42,117,303
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	3,874,922	4,092,684	4,092,684	4,132,630	4,132,630
General Community Grants	4,209,809	4,449,837	4,449,837	4,425,087	4,425,087
Total--Aging & Disability Services	\$ 8,084,731	\$ 8,542,521	\$ 8,542,521	\$ 8,557,717	\$ 8,557,717
Health & Environment--Health					
Aid to Local Health Departments	4,686,340	4,708,943	4,708,943	4,708,943	4,708,943
General Health Programs	373,409	438,632	438,632	428,832	428,832
Other Federal Aid	23,765,548	11,399,159	11,399,159	9,937,869	9,937,869
Teen Pregnancy Prevention	225,189	230,035	230,035	225,189	225,189
Smoking Prevention Programs	448,988	476,029	476,029	476,029	476,029
Mothers & Infants Health Program	15,435,031	15,458,000	15,458,000	15,459,000	15,459,000
Healthy Start	201,313	231,681	231,681	231,000	231,000
Immunization Programs	489,723	1,242,662	1,242,662	1,226,456	1,226,456
Infant & Toddler Program	2,773,339	2,825,671	2,825,671	2,813,656	2,813,656
Child Care & Development	2,745,042	2,904,088	2,904,088	2,869,387	2,869,387
Total--KDHE--Health	\$ 51,143,922	\$ 39,914,900	\$ 39,914,900	\$ 38,376,361	\$ 38,376,361
Total--Human Services	\$ 59,228,653	\$ 48,457,421	\$ 48,457,421	\$ 46,934,078	\$ 46,934,078

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Education					
Department of Education					
21st Century Community Learning Ctrs.	3,728,104	5,400,000	5,400,000	6,673,780	6,673,780
Bond & Interest Aid	189,764,242	200,000,000	203,151,055	215,000,000	215,000,000
Capital Outlay State Aid	60,530,721	63,000,000	65,443,653	63,000,000	67,750,000
Children's Programs--TANF	604,086	--	--	--	--
CTE Incentive Payments to USDs	105,000	800,000	800,000	800,000	--
CTE Transportation Aid	650,000	650,000	650,000	650,000	650,000
Deaf-Blind Program Aid	98,860	110,000	110,000	110,000	110,000
Discretionary Grants	183,612	180,731	180,731	180,731	180,731
Education Research Grants	1,081,333	1,772,454	1,772,454	839,013	839,013
Education Super Highway	--	300,000	300,000	--	950,000
Elementary & Secondary Ed. Prog.	117,803,467	122,280,067	122,280,067	109,461,892	109,461,892
Extraordinary Declining Enrollment	2,487,558	--	--	--	--
Federal Reimbursements for Services	2,706,590	--	--	--	--
Governor's Teaching Excellence Awards	205,200	305,693	305,693	305,693	305,693
Improving Teacher Quality Grants	16,326,510	16,810,453	16,810,453	15,193,420	15,193,420
Juvenile Detention Facilities State Aid	4,083,589	5,060,528	5,060,528	5,060,528	5,060,528
Juvenile Trans. Crisis Center Pilot	--	300,000	300,000	300,000	300,000
KPERS Layering Payment #1	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000
KPERS Layering Payment #2	--	--	--	19,400,000	19,400,000
KPERS-School--Com. Coll. & Interloc.	61,729,043	72,602,078	73,638,725	75,149,932	84,648,777
KPERS-School--USDs	384,874,904	260,116,333	279,103,206	460,138,260	543,865,035
Language Assistance Grants	3,882,796	4,681,407	4,681,407	4,494,485	4,494,485
Mental Health Intervention Team Pilot	--	4,190,776	4,190,776	4,190,776	4,190,776
Mentor Teacher Program	798,435	1,300,000	1,300,000	1,300,000	1,300,000
MHIT School Liaisons	--	3,263,110	3,263,110	3,263,110	3,263,110
Parents as Teachers	7,237,635	8,237,635	8,237,635	8,237,635	8,237,635
Pre-K Pilot Program	2,113,225	3,928,259	3,928,259	4,880,084	4,880,084
Professional Development Aid	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Rural & Low Income School Grants	933,082	514,437	514,437	604,347	604,347
School Food Assistance	155,595,363	170,863,459	170,863,459	164,823,669	164,823,669
School Safety & Security Grants	--	5,000,000	5,000,000	5,000,000	--
School Safety Programs	1,465,084	1,662,000	1,662,000	1,592,244	1,592,244
Special Education Services	550,231,468	592,173,378	592,173,378	599,638,068	599,638,068
State Foundation Aid	2,801,865,674	2,925,502,527	2,898,241,330	3,019,514,000	3,096,828,411
Student Academic Enrichment	1,962,029	3,448,055	3,448,055	6,959,376	6,959,376
Supplemental General State Aid	454,500,000	483,917,000	494,300,000	491,217,000	503,300,000
Vocational Education--Title II	4,000,075	4,750,000	4,750,000	4,286,723	4,286,723
Total--Department of Education	\$ 4,839,647,685	\$ 4,971,220,380	\$ 4,979,960,411	\$ 5,300,364,766	\$ 5,482,887,797
Board of Regents					
Washburn University Operating Grant	11,424,883	11,767,826	11,767,826	11,767,826	11,900,920
Adult Basic Education	4,853,807	4,635,305	4,635,305	4,635,305	4,657,031
Technical Equipment	382,536	392,533	392,533	392,533	398,475
Technical Innovation & Internships	220,469	216,630	216,630	179,284	179,284
Vocational Education Capital Outlay	2,616,448	2,618,244	2,618,244	2,618,244	2,619,311
Career/Tech. Education Basic Grant	4,942,736	4,800,000	4,800,000	4,800,000	4,800,000
Non-Tiered Course Credit Hour Grant	73,436,476	75,461,934	75,461,934	75,461,934	76,496,329
Postsecondary Tiered Tech Ed. St. Aid	55,968,922	57,511,782	57,511,782	57,511,782	58,300,961
Technical Education Tuition Program	27,303,390	29,050,000	29,050,000	29,050,000	29,050,000
Nursing Faculty & Supplies Grant	760,466	847,406	847,406	844,967	871,616
Truck Driver Training	52,800	53,900	53,900	55,000	55,000
Motorcycle Safety	90,510	92,300	92,300	94,100	94,100
Faculty of Distinction Program	36,149	89,512	89,512	89,512	89,512

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Board of Regents, Cont'd.					
Performance Based Incentives	125,000	125,000	125,000	125,000	125,000
AO-K Career Pathway Program	2,050	2,500	2,500	2,500	2,500
Improving Teacher Quality	90,891	--	--	--	--
Teacher Scholarship	100,000	--	--	--	--
Total--Board of Regents	\$ 182,407,533	\$ 187,664,872	\$ 187,664,872	\$ 187,627,987	\$ 189,640,039
Fort Hays State University					
State Aid Payments	317,122	300,000	300,000	300,000	300,000
Federal Aid Payments	327,169	350,000	350,000	350,000	350,000
Total--Fort Hays State University	\$ 644,291	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
Kansas State University					
Research Grants	15,000	17,011	17,011	17,011	17,011
Kansas State University--ESARP					
Research Grants	326,976	297,166	297,166	297,166	297,166
Wichita State University					
Research Grants	7,933	--	--	--	--
Subtotal--Regents	\$ 183,401,733	\$ 188,629,049	\$ 188,629,049	\$ 188,592,164	\$ 190,604,216
Historical Society					
Historic Preservation Aid	78,908	80,000	80,000	80,000	80,000
Historic Properties	26,000	16,000	16,000	--	--
Heritage Trust Fund	154,683	160,000	160,000	160,000	160,000
Total--Historical Society	\$ 259,591	\$ 256,000	\$ 256,000	\$ 240,000	\$ 240,000
State Library					
Talking Books--READ Equipment	56,172	67,864	67,864	67,864	67,864
InterLibrary Loan Development	162,000	162,000	162,000	162,000	162,000
Grants to Libraries	1,071,488	1,067,914	1,067,914	1,067,914	1,067,914
Federal Library Services & Technology	75,972	129,213	129,213	129,213	129,213
Total--State Library	\$ 1,365,632	\$ 1,426,991	\$ 1,426,991	\$ 1,426,991	\$ 1,426,991
Total--Education	\$ 5,024,674,641	\$ 5,161,532,420	\$ 5,170,272,451	\$ 5,490,623,921	\$ 5,675,159,004
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	21,835,485	21,991,277	21,991,277	21,991,277	21,991,277
Evidence-Based Juvenile Programs	3,688,363	6,657,078	6,657,078	6,657,078	6,657,078
Juv. Justice Delinquency Prevention	277,054	407,423	407,423	405,754	405,754
Juv. Survivor Benefits	7,726	142,000	142,000	142,000	142,000
Juvenile Purchase of Service	123,389	--	--	--	--
Juv. Grad. Sanctions & Prevention Grants	18,487,372	19,388,026	19,388,026	19,388,026	19,388,026
Juvenile Detention Center Grants	632,400	2,749,252	2,749,252	2,749,252	2,749,252
Total--Department of Corrections	\$ 45,051,789	\$ 51,335,056	\$ 51,335,056	\$ 51,333,387	\$ 51,333,387
Adjutant General					
FEMA Grants--Public Assistance	4,734,431	12,096,898	12,096,898	4,045,441	4,045,441
FEMA Grants--Hazard Mitigation	373,147	2,250,000	2,250,000	4,250,000	4,250,000
State Disaster Match	709,759	1,621,753	1,621,753	546,892	546,892
Fire Management Assistance Grant	2,056,658	--	--	--	--
Pre-Disaster Mitigation Grant	27,071	--	--	--	--
Federal Haz. Mat. Emerg. Preparedness	155,212	--	--	--	--
Federal Emerg. Mgt. Performance Grt.	1,584,969	1,600,000	1,600,000	1,530,000	1,530,000
Total--Adjutant General	\$ 9,641,247	\$ 17,568,651	\$ 17,568,651	\$ 10,372,333	\$ 10,372,333
State Fire Marshal					
Local Fire Department Grants	222,942	400,000	400,000	400,000	400,000

Schedule 4.1--Expenditures from All Funding Sources for Aid to Local Governments

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Emergency Medical Services Board					
Revolving Grant Program	372,236	351,255	351,255	336,250	336,250
Education Incentive Grant Program	385,551	375,000	375,000	375,000	375,000
Total--Emergency Medical Services	\$ 757,787	\$ 726,255	\$ 726,255	\$ 711,250	\$ 711,250
Highway Patrol					
Homeland Security Grants	2,648,369	1,940,000	1,940,000	1,940,000	1,940,000
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	2,055,428	1,293,618	1,293,618	1,200,379	1,200,379
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	175,770	175,438	175,438	175,438	175,438
Total--Public Safety	\$ 60,553,332	\$ 73,439,018	\$ 73,439,018	\$ 66,132,787	\$ 66,132,787
Agriculture & Natural Resources					
Department of Agriculture					
Cattle Traceability Pilot Program	--	250,000	250,000	--	--
Aid to Conservation Districts	2,000,000	2,092,637	2,092,637	2,092,637	2,092,637
Total--Department of Agriculture	\$ 2,000,000	\$ 2,342,637	\$ 2,342,637	\$ 2,092,637	\$ 2,092,637
Health & Environment--Environment					
Waste Management Aid	1,424,520	1,447,130	1,447,130	1,419,440	1,419,440
Air Pollution Control Program Aid	602,439	650,338	650,338	731,164	731,164
Environmental Stewardship	6,288,745	250,000	250,000	250,000	250,000
Other Federal Aid	55,000	75,000	75,000	75,000	75,000
Total--KDHE--Environment	\$ 8,370,704	\$ 2,422,468	\$ 2,422,468	\$ 2,475,604	\$ 2,475,604
Kansas Water Office					
Tech. Assist To Water Users GIS Mapping	37,161	--	--	--	--
Department of Wildlife, Parks & Tourism					
Land & Water Conservation Program	687,125	150,000	150,000	150,000	150,000
Community Fisheries Assistance Program	--	222,430	222,430	182,430	182,430
National Recreational Trails Program	1,100,026	900,000	900,000	900,000	900,000
Boating Safety	--	50,000	50,000	50,000	50,000
Wildlife Grants	120,626	161,970	161,970	161,970	161,970
River Access	--	25,000	25,000	25,000	25,000
Total--Wildlife, Parks & Tourism	\$ 1,907,777	\$ 1,509,400	\$ 1,509,400	\$ 1,469,400	\$ 1,469,400
Total--Ag. & Natural Resources	\$ 12,315,642	\$ 6,274,505	\$ 6,274,505	\$ 6,037,641	\$ 6,037,641
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	2,446,999	3,360,000	3,360,000	3,360,000	3,360,000
County Equalization Aid Adjustment	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Special City & County Highway Aid	150,118,981	151,921,573	152,927,477	152,325,154	153,347,354
Federal Highway Safety	1,223,060	903,000	903,000	903,000	903,000
Metropolitan Transportation Planning	543,980	2,739,167	2,739,167	2,801,524	2,801,524
State Coordinated Public Transportation	4,772,535	11,010,281	11,010,281	11,010,497	11,010,497
Aviation Grants	4,924,816	5,000,000	5,000,000	5,000,000	5,000,000
Safe Routes to Schools	36,000	--	--	--	--
Federal Fund Exchange Program	18,061,055	30,000,000	30,000,000	30,000,000	30,000,000
Transportation Grants	235,750	242,745	242,745	243,000	243,000
Traffic Records Systems	--	450,000	450,000	--	--
Total--Dept. of Transportation	\$ 184,863,176	\$ 208,126,766	\$ 209,132,670	\$ 208,143,175	\$ 209,165,375
Total--Transportation	\$ 184,863,176	\$ 208,126,766	\$ 209,132,670	\$ 208,143,175	\$ 209,165,375
Total--Aid to Local Governments	\$ 5,386,598,864	\$ 5,544,459,132	\$ 5,554,205,067	\$ 5,859,988,905	\$ 6,045,546,188

Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
General Government					
Legislature					
Claims	--	27,678	27,678	27,678	27,678
Total--General Government	\$ --	\$ 27,678	\$ 27,678	\$ 27,678	\$ 27,678
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	1,153,092	1,406,820	1,406,820	1,406,820	1,406,820
General Community Grants	938,788	944,283	944,283	944,393	944,393
Total--Aging & Disability Services	\$ 2,091,880	\$ 2,351,103	\$ 2,351,103	\$ 2,351,213	\$ 2,351,213
Health & Environment--Health					
Aid to Local Health Departments	4,686,340	4,708,943	4,708,943	4,708,943	4,708,943
General Health Programs	212,130	263,632	263,632	253,832	253,832
Teen Pregnancy Prevention	225,189	230,035	230,035	225,189	225,189
Immunization Program	451,932	398,607	398,607	397,418	397,418
Total--KDHE--Health	\$ 5,575,591	\$ 5,601,217	\$ 5,601,217	\$ 5,585,382	\$ 5,585,382
Total--Human Services	\$ 7,667,471	\$ 7,952,320	\$ 7,952,320	\$ 7,936,595	\$ 7,936,595
Education					
Department of Education					
Capital Outlay State Aid	60,530,721	63,000,000	65,443,653	63,000,000	67,750,000
CTE Incentive Payments to USDs	105,000	800,000	800,000	800,000	--
CTE Transportation Aid	--	650,000	650,000	650,000	650,000
Deaf-Blind Program Aid	98,860	110,000	110,000	110,000	110,000
Discretionary Grants	183,612	180,731	180,731	180,731	180,731
Education Super Highway	--	300,000	300,000	--	950,000
Governor's Teaching Excellence Awards	205,200	305,693	305,693	305,693	305,693
Juvenile Detention Facilities State Aid	4,083,589	5,060,528	5,060,528	5,060,528	5,060,528
Juvenile Trans. Crisis Center Pilot	--	300,000	300,000	300,000	300,000
KPERS Layering Payment #1	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000
KPERS Layering Payment #2	--	--	--	19,400,000	19,400,000
KPERS-School--Com. Coll. & Interloc.	21,846,043	32,518,078	33,554,725	33,517,049	43,015,894
KPERS-School--USDs	384,874,904	260,116,333	279,103,206	460,138,260	543,865,035
Mental Health Intervention Team Pilot	--	4,190,776	4,190,776	4,190,776	4,190,776
Mentor Teacher Program	798,435	1,300,000	1,300,000	1,300,000	1,300,000
MHIT School Liaisons	--	3,263,110	3,263,110	3,263,110	3,263,110
Professional Development Aid	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
School Food Assistance	2,394,078	2,391,193	2,391,193	2,391,193	2,391,193
School Safety & Security Grants	--	--	--	5,000,000	--
Special Education Services	435,981,646	490,380,818	490,380,818	497,880,818	497,880,818
State Foundation Aid	2,001,553,533	2,148,977,487	2,109,651,452	2,216,696,287	2,317,774,923
Supplemental General State Aid	454,500,000	483,917,000	494,300,000	491,217,000	503,300,000
Total--Department of Education	\$ 3,375,255,621	\$ 3,505,861,747	\$ 3,499,385,885	\$ 3,813,501,445	\$ 4,019,788,701
Board of Regents					
Adult Basic Education	1,398,750	1,435,305	1,435,305	1,435,305	1,457,031
Technical Equipment	382,536	392,533	392,533	392,533	398,475
Nursing Faculty & Supplies Grant	760,466	847,406	847,406	844,967	871,616
Vocational Education Capital Outlay	68,722	70,518	70,518	70,518	71,585
Non-Tiered Course Credit Hour Grant	73,436,476	75,461,934	75,461,934	75,461,934	76,496,329
Postsecondary Tiered Tech Ed St Aid	55,968,922	57,511,782	57,511,782	57,511,782	58,300,961
Washburn University Operating Grant	11,424,883	11,767,826	11,767,826	11,767,826	11,900,920
Technical Education Tuition Program	27,303,390	29,050,000	29,050,000	29,050,000	29,050,000
Teacher Scholarship	100,000	--	--	--	--
Total--Board of Regents	\$ 170,844,145	\$ 176,537,304	\$ 176,537,304	\$ 176,534,865	\$ 178,546,917

Schedule 4.2--Expenditures from the State General Fund for Aid to Local Governments

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
State Library					
Talking Books--READ Equipment	56,172	67,864	67,864	67,864	67,864
InterLibrary Loan Development	162,000	162,000	162,000	162,000	162,000
Grants to Libraries	1,071,488	1,067,914	1,067,914	1,067,914	1,067,914
Total--State Library	\$ 1,289,660	\$ 1,297,778	\$ 1,297,778	\$ 1,297,778	\$ 1,297,778
Total--Education	\$ 3,547,389,426	\$ 3,683,696,829	\$ 3,677,220,967	\$ 3,991,334,088	\$ 4,199,633,396
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	19,535,485	20,191,277	20,191,277	20,191,277	20,191,277
Evidence-Based Juvenile Programs	230,860	6,657,078	6,657,078	6,657,078	6,657,078
Juvenile Purchase of Service	123,389	--	--	--	--
Juv. Grad. Sanctions & Prevention Grants	21,944,875	19,388,026	19,388,026	19,388,026	19,388,026
Total--Department of Corrections	\$ 41,834,609	\$ 46,236,381	\$ 46,236,381	\$ 46,236,381	\$ 46,236,381
Adjutant General					
State Disaster Match	709,759	1,621,753	1,621,753	546,892	546,892
Total--Public Safety	\$ 42,544,368	\$ 47,858,134	\$ 47,858,134	\$ 46,783,273	\$ 46,783,273
Agriculture & Natural Resources					
Department of Agriculture					
Cattle Traceability Pilot Program	--	250,000	250,000	--	--
Total--Ag. & Natural Resources	\$ --	\$ 250,000	\$ 250,000	\$ --	\$ --
Total--Aid to Local Governments	\$ 3,597,601,265	\$ 3,739,784,961	\$ 3,733,309,099	\$ 4,046,081,634	\$ 4,254,380,942

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
General Government					
Department of Administration					
Clyde Mill & Elevator Claim	300,000	--	--	--	--
U.S. HHS Settlement	--	--	9,291,945	--	--
Other Claims	20,202	21,000	21,000	21,000	21,000
Total--Department of Administration	\$ 320,202	\$ 21,000	\$ 9,312,945	\$ 21,000	\$ 21,000
Health Care Stabilization					
Settlement Claims	26,136,165	28,916,712	28,916,712	29,437,213	29,437,213
Department of Commerce					
KBA Grant Commitments	2,640,001	2,058,355	2,058,355	--	--
Agency Program Grants	1,398,754	2,406,900	2,406,900	1,906,900	1,906,900
Older Kansans Employment Program	224,330	526,757	526,757	481,443	481,443
Rural Opportunity Zones Program	1,658,655	2,037,515	1,824,301	1,850,971	1,850,971
Sr. Community Service Employ. Prog.	754,892	547,835	547,835	542,600	542,600
Strong Military Bases Program	175,000	175,834	175,834	175,452	175,452
Creative Arts Industries Grants	447,112	298,404	298,404	296,877	296,877
Public Broadcasting Grants	500,000	500,000	500,000	500,000	500,000
Registered Apprenticeship Program	--	740,000	740,000	740,000	--
IMPACT Program	24,494,150	24,497,750	24,497,750	24,497,225	24,497,225
Workforce Services	17,314,296	12,659,383	12,659,383	12,602,400	12,602,400
Job Creation Program Fund	38,818	3,663,900	3,663,900	3,663,900	3,663,900
Health Profession Opportunity Project	2,266,537	2,266,600	2,266,600	2,266,600	2,266,600
Global Trade Services	--	250,000	250,000	250,000	250,000
SBA STEP Grant	21,810	21,900	21,900	21,900	21,900
Workforce Aid Projects	--	1,075,499	1,075,499	--	--
Total--Department of Commerce	\$ 51,934,355	\$ 53,726,632	\$ 53,513,418	\$ 49,796,268	\$ 49,056,268
Kansas Lottery					
State Paid Prize Payments	39,898,115	37,000,000	37,000,000	37,000,000	37,000,000
Royalty Payments	188,413	--	--	--	--
Claims	90,000	--	--	--	--
Total--Kansas Lottery	\$ 40,176,528	\$ 37,000,000	\$ 37,000,000	\$ 37,000,000	\$ 37,000,000
Department of Revenue					
Claims	300	--	--	--	--
Office of the State Bank Commissioner					
Financial Literacy & Credit Counseling	192,500	170,000	170,000	170,000	170,000
Board of Pharmacy					
Harold Rogers Grant	110,000	50,000	50,000	--	--
Prescription Drug Monitoring	520,750	415,750	415,750	--	--
Total--Board of Pharmacy	\$ 630,750	\$ 465,750	\$ 465,750	\$ --	\$ --
Office of the Governor					
Federal Justice Grant Programs	15,293,827	19,353,320	19,353,320	19,965,776	19,965,776
Domestic Violence Prevention	4,155,352	5,034,875	5,034,875	4,408,400	4,408,400
Child Advocacy Center Grants	745,868	813,719	813,719	771,191	771,191
Total--Office of the Governor	\$ 20,195,047	\$ 25,201,914	\$ 25,201,914	\$ 25,145,367	\$ 25,145,367
Attorney General					
Crime Victims Assistance	359,165	434,165	434,165	434,165	434,165
Crime Victims Compensation	3,434,694	3,650,000	3,650,000	3,650,000	3,650,000
Tort Claims	1,195,126	4,050,000	4,050,000	2,150,000	2,150,000
Child Abuse Grant	276,360	326,360	326,360	326,360	326,360
Child Exchange & Visitation Centers	365,100	425,100	425,100	425,100	425,100
Protection from Abuse	516,318	519,000	519,000	519,000	519,000

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Attorney General, Cont'd.					
Child Advocacy Centers	119,650	86,400	86,400	86,400	86,400
Domestic Violence Prevention	437,013	637,000	637,000	637,000	637,000
Assistance Administration	197,042	236,200	236,200	236,200	236,200
Antitrust Revolving Fund	17,441	--	--	--	--
Total--Attorney General	\$ 6,917,909	\$ 10,364,225	\$ 10,364,225	\$ 8,464,225	\$ 8,464,225
Insurance Department					
Workers Compensation Benefits	4,288,452	4,700,000	4,700,000	4,700,000	4,700,000
Financial Literacy & Investor Education	107,250	72,500	72,500	62,500	62,500
Total--Insurance Department	\$ 4,395,702	\$ 4,772,500	\$ 4,772,500	\$ 4,762,500	\$ 4,762,500
State Treasurer					
KIDS Matching Grants	371,927	430,000	430,000	494,000	494,000
Unclaimed Property Claims	26,098,758	26,100,000	26,100,000	26,200,000	26,200,000
Total--State Treasurer	\$ 26,470,685	\$ 26,530,000	\$ 26,530,000	\$ 26,694,000	\$ 26,694,000
Legislature					
Efficiency Analysis Review	11,604	--	--	--	--
Claims	27,768	--	--	--	--
Total--Legislature	\$ 39,372	\$ --	\$ --	\$ --	\$ --
Judiciary					
Access to Justice Program	800,000	800,000	800,000	800,000	800,000
Citizen Review Boards	379,000	--	--	--	--
Total--Judiciary	\$ 1,179,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
Total--General Government	\$ 178,588,515	\$ 187,968,733	\$ 197,047,464	\$ 182,290,573	\$ 181,550,573
Human Services					
Department for Aging & Disability Services					
Behavioral Health	78,285,110	82,251,798	82,251,798	79,881,437	79,881,437
Community Service	14,557,728	15,169,183	15,169,183	14,769,325	14,769,325
Medicaid Assistance	1,480,431,530	1,626,488,004	1,691,574,231	1,621,422,867	1,827,981,769
Nutrition Grants	10,211,630	10,901,990	10,901,990	11,006,049	11,006,049
Total--Aging & Disability Services	\$ 1,583,485,998	\$ 1,734,810,975	\$ 1,799,897,202	\$ 1,727,079,678	\$ 1,933,638,580
State Hospitals					
Resident Stipends	11,694	36,960	36,960	36,960	36,960
Property Loss Claims	2,872	384	384	391	391
Total--State Hospitals	\$ 14,566	\$ 37,344	\$ 37,344	\$ 37,351	\$ 37,351
Department for Children & Families					
Child Support Pass-Through	1,639,234	1,513,556	1,513,556	1,513,556	1,513,556
Family Strengthening Initiatives	7,268,687	8,325,137	8,325,137	8,325,137	8,325,137
Temporary Assistance to Families	13,145,517	12,500,000	12,200,000	12,500,000	11,600,000
TAF Employment Preparation	2,830,472	2,556,004	2,556,004	2,645,903	2,645,903
Low Income Energy Assistance	22,044,577	29,292,844	29,292,844	25,638,838	25,638,838
Child Care Assistance	38,373,468	46,578,872	46,578,872	61,959,404	61,959,404
Early Head Start	9,238,642	10,531,268	10,531,268	10,531,268	10,531,268
SNAP Employment & Training	841,880	4,580,566	4,580,566	3,862,710	3,862,710
Rehabilitation Services	12,776,813	16,355,065	16,355,065	16,355,065	16,355,065
Disability Determination Services	2,822,489	2,822,449	2,822,449	2,822,449	2,822,449
Family Preservation	12,062,379	12,769,674	12,769,674	12,769,674	13,856,379
Family & Community Services	2,268,796	3,125,438	3,161,438	3,125,438	6,198,438
Child Protective Services	200,242	721,702	721,702	721,702	721,702
Education Services	16,765,501	19,205,080	19,205,080	19,205,080	19,205,080
Adult Protective Services	311,257	375,000	375,000	375,000	375,000

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Children & Families, Cont'd.					
Foster Care Contract	187,588,784	210,013,223	209,500,000	204,460,000	245,000,000
Adoption Support	37,602,618	39,431,831	39,431,831	40,045,522	40,045,522
Permanent Custodianship	646,685	565,228	565,228	547,768	547,768
Foster Care Independent Living	1,963,336	2,280,959	2,280,959	2,280,959	2,280,959
Develop. Disabilities Council Grants	238,904	393,934	393,934	393,934	393,934
Total--Children & Families	\$ 370,630,281	\$ 423,937,830	\$ 423,160,607	\$ 430,079,407	\$ 473,879,112
Health & Environment--Health					
Women, Infants & Children Program	35,173,483	35,200,000	35,200,000	35,200,000	35,200,000
Children's Health Insurance Program	110,733,777	128,000,000	134,161,303	128,152,600	151,223,192
State Special Grants	10,157,272	9,946,606	9,946,606	9,903,815	10,084,222
Infants & Toddlers Program	6,180,969	8,172,655	8,172,655	7,172,655	8,172,655
KanCare Medical Assistance	2,117,998,959	2,373,507,133	2,330,861,387	2,383,154,533	2,792,264,683
General Health Grants	5,268,955	12,478,182	12,478,182	12,466,246	12,466,246
Other Federal Grants	12,304,903	16,413,308	16,008,014	17,294,377	16,837,390
Total--KDHE--Health	\$ 2,297,818,318	\$ 2,583,717,884	\$ 2,546,828,147	\$ 2,593,344,226	\$ 3,026,248,388
Department of Labor					
Unemployment Benefits	163,224,249	164,915,000	164,915,000	168,680,000	168,680,000
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	600,000	600,000	600,000	650,000
Comfort Money for Residents	8,224	8,224	8,224	8,224	8,224
Total--Comm. on Veterans Affairs	\$ 608,224	\$ 608,224	\$ 608,224	\$ 608,224	\$ 658,224
Total--Human Services	\$ 4,415,781,636	\$ 4,908,027,257	\$ 4,935,446,524	\$ 4,919,828,886	\$ 5,603,141,655
Education					
Department of Education					
21st Century Community Learning Ctrs.	937,342	1,500,000	1,500,000	937,342	937,342
Blind-Deaf Program Aid	11,140	--	--	--	--
Child Abuse Prevention Programs	929,324	745,285	745,285	720,000	720,000
Communities Aligned in Early Dev. & Ed.	--	1,000,000	1,000,000	1,000,000	1,000,000
Communities in Schools	50,000	50,000	50,000	50,000	50,000
Discretionary Grants	128,888	131,769	131,769	131,769	131,769
Early Childhood Block Grant--Autism	43,047	50,000	50,000	50,000	50,000
Early Childhood Block Grants	15,044,039	17,247,809	17,247,809	17,241,249	17,241,249
Ed. Research & Innovative Prog.	746,673	999,161	999,161	772,055	772,055
Elementary & Secondary Education Prog.	168,513	--	--	--	--
Families & Children Programs	78,048	25,000	25,000	25,000	25,000
Governor's Teaching Excellence Awards	13,150	55,000	55,000	55,000	55,000
Infant & Toddlers Quality Initiatives	430,466	500,000	500,000	500,000	500,000
Inservice Education Workshops	9,124	--	--	--	--
Pre-K Pilot Program	829,303	4,404,058	4,404,058	3,452,233	3,452,233
School Food Assistance	34,993,342	38,140,082	38,140,082	35,856,496	35,856,496
Special Education	--	900,000	900,000	--	--
State Safety Programs	13,568	20,000	20,000	14,756	14,756
Teach for America	--	520,000	270,000	520,000	--
USD Contribution Checkoff	--	1,000	1,000	--	--
Total--Department of Education	\$ 54,425,967	\$ 66,289,164	\$ 66,039,164	\$ 61,325,900	\$ 60,805,900
School for the Blind					
Teacher Mentor Grants	9,688	--	--	--	--
Student Tuition	114,100	83,700	83,700	78,700	78,700
Total--School for the Blind	\$ 123,788	\$ 83,700	\$ 83,700	\$ 78,700	\$ 78,700
School for the Deaf					
Claims	55	--	--	--	--

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Board of Regents					
State Scholarships	689,474	1,188,175	1,188,175	1,003,985	1,035,919
Comprehensive Grants Program	15,758,338	15,758,338	15,758,338	15,758,338	15,758,338
Career Technical Workforce Grant	123,799	194,501	194,501	114,075	114,075
Nursing Scholarships	155,750	629,465	629,465	400,450	475,005
Nursing Faculty & Supplies Grant	952,800	915,577	915,577	915,577	915,577
Nurse Educator Grant Program	93,577	258,142	258,142	162,032	188,126
Ethnic Minority Scholarships	500,225	584,232	584,232	296,498	296,498
Optometry Education Program	107,089	107,089	107,089	107,089	107,089
Kansas Work Study	496,813	528,174	528,174	528,174	546,813
ROTC Reimbursement Program	147,909	189,033	189,033	171,607	175,335
National Guard Ed. Assistance	1,173,574	2,689,691	2,689,691	2,685,434	3,000,434
Military Service Scholarship	241,113	932,115	932,115	485,403	500,314
Tuition Waivers	43,807	77,202	77,202	77,202	134,657
Teacher Scholarship Program	1,222,090	1,747,392	1,747,392	1,397,913	1,547,023
EPSCoR Grant	993,265	993,265	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000	500,000	500,000
Student Aid, Grants & Scholarships	67,744	63,000	63,000	63,000	63,000
Total--Board of Regents	\$ 23,267,367	\$ 27,355,391	\$ 27,355,391	\$ 25,660,042	\$ 26,351,468
Emporia State University					
Reading Recovery Program	19,222	19,222	19,222	19,222	19,222
Federal Student Financial Assistance	6,747,598	6,482,549	6,482,549	6,482,549	6,482,549
Student Aid, Grants & Scholarships	3,953,358	3,872,354	3,872,354	3,877,354	3,877,354
Total--Emporia State University	\$ 10,720,178	\$ 10,374,125	\$ 10,374,125	\$ 10,379,125	\$ 10,379,125
Fort Hays State University					
Federal Student Financial Assistance	16,538,723	12,700,000	12,700,000	12,700,000	12,700,000
Kansas Academy of Math & Science	64,322	75,000	75,000	75,000	75,000
Student Aid, Grants & Scholarships	8,447,418	8,470,000	8,470,000	8,470,000	8,470,000
Total--Fort Hays State University	\$ 25,050,463	\$ 21,245,000	\$ 21,245,000	\$ 21,245,000	\$ 21,245,000
Kansas State University					
Federal Student Financial Assistance	30,259,355	34,586,269	34,586,269	34,586,269	34,586,269
Student Aid, Grants & Scholarships	57,303,234	64,205,168	64,205,168	62,754,413	62,754,413
Total--Kansas State University	\$ 87,562,589	\$ 98,791,437	\$ 98,791,437	\$ 97,340,682	\$ 97,340,682
Kansas State University--ESARP					
Federal Student Financial Assistance	14,208,164	15,256,928	15,256,928	15,256,928	15,256,928
Research Grants	867,455	788,376	788,376	788,376	788,376
Total--KSU--ESARP	\$ 15,075,619	\$ 16,045,304	\$ 16,045,304	\$ 16,045,304	\$ 16,045,304
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	400,000	400,000	400,000	400,000
Student Aid, Grants & Scholarships	383,742	80,983	80,983	80,983	80,983
Total--KSU--Veterinary Medical Ctr.	\$ 783,742	\$ 480,983	\$ 480,983	\$ 480,983	\$ 480,983
Pittsburg State University					
Polymer Science Program	31,749	--	--	--	--
Federal Student Financial Assistance	9,595,473	9,708,271	9,708,271	9,708,271	9,708,271
Student Aid, Grants & Scholarships	4,188,613	2,692,852	2,692,852	2,692,852	2,692,852
Total--Pittsburg State University	\$ 13,815,835	\$ 12,401,123	\$ 12,401,123	\$ 12,401,123	\$ 12,401,123
University of Kansas					
Federal Student Financial Assistance	22,692,283	23,265,230	23,265,230	22,798,070	22,798,070
Student Aid, Grants & Scholarships	47,108,230	47,492,138	47,492,138	47,921,925	47,921,925
Total--University of Kansas	\$ 69,800,513	\$ 70,757,368	\$ 70,757,368	\$ 70,719,995	\$ 70,719,995

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
University of Kansas Medical Center					
Medical Student Scholarships	4,339,349	4,437,880	4,437,880	4,437,880	4,437,880
Cancer Center Program	4,000	1,370	1,370	1,063	1,063
Rural Health Bridging	135,000	138,431	138,431	138,431	138,431
Psychiatry Scholarships & Loans	--	--	--	970,000	970,000
Psychiatry Rural Health Bridging	--	--	--	30,000	30,000
Student Aid, Grants & Scholarships	4,549,178	7,089,120	7,089,120	5,149,334	5,199,625
Federal Student Financial Assistance	1,133,980	1,205,202	1,205,202	1,047,369	1,047,369
Total--KU Medical Center	\$ 10,161,507	\$ 12,872,003	\$ 12,872,003	\$ 11,774,077	\$ 11,824,368
Wichita State University					
Federal Student Financial Assistance	19,436,610	19,940,360	19,940,360	20,491,707	20,491,707
Student Aid, Grants & Scholarships	20,947,293	22,268,730	22,268,730	22,288,730	22,288,730
Total--Wichita State University	\$ 40,383,903	\$ 42,209,090	\$ 42,209,090	\$ 42,780,437	\$ 42,780,437
Subtotal--Regents	\$ 296,621,716	\$ 312,531,824	\$ 312,531,824	\$ 308,826,768	\$ 309,568,485
Historical Society					
Heritage Trust	698,903	740,000	740,000	740,000	740,000
Historic Preservation	37,500	--	--	--	--
Kansas Humanities Council	50,501	50,501	50,501	50,501	50,501
Total--Historical Society	\$ 786,904	\$ 790,501	\$ 790,501	\$ 790,501	\$ 790,501
State Library					
Grants to Libraries	5,000	--	--	--	--
Total--Education	\$ 351,963,430	\$ 379,695,189	\$ 379,445,189	\$ 371,021,869	\$ 371,243,586
Public Safety					
Department of Corrections					
Claims	151,335	151,705	151,705	151,705	151,705
Aid to Other State Agencies	54,249	54,249	54,249	54,249	54,249
Grants to Victim Services	16,254	--	--	--	--
Juvenile Federal Grants	68,915	--	--	--	--
Housing Assistance	66,685	66,680	66,680	66,680	66,680
Medical Assistance Program	590,067	870,000	870,000	870,000	870,000
Juvenile Purchase of Service	3,415,518	6,922,209	6,922,209	6,922,209	6,922,209
Total--Department of Corrections	\$ 4,363,023	\$ 8,064,843	\$ 8,064,843	\$ 8,064,843	\$ 8,064,843
Correctional Facilities					
Claims	40,427	500	500	500	500
Adjutant General					
FEMA Grants--Public Assistance	5,437,628	5,625,000	5,625,000	5,625,000	5,625,000
State Disaster Match	734,436	750,000	750,000	750,000	750,000
Military Emergency Relief	28,013	50,000	50,000	50,000	50,000
Claims	10,222	--	--	--	--
Federal Haz Mat Emergency Preparedness	150	--	--	--	--
STARBASE Instructional Stipend	1,305,599	--	--	--	--
Total--Adjutant General	\$ 7,516,048	\$ 6,425,000	\$ 6,425,000	\$ 6,425,000	\$ 6,425,000
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	150,000	150,000	150,000	150,000
Highway Patrol					
Law Enforcement Memorial Donation	45,000	--	--	--	--
Claims	2,163	--	--	--	--
Total--Highway Patrol	\$ 47,163	\$ --	\$ --	\$ --	\$ --
Kansas Bureau of Investigation					
Federal Sexual Assault Grant	112,550	44,427	44,427	11,107	11,107

Schedule 5.1--Expenditures from All Funding Sources for Other Assistance, Grants, & Benefits by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Comm. on Peace Officers Stds & Training					
Claims	197	197	197	197	197
Kansas Sentencing Commission					
Substance Abuse Treatment	6,014,495	6,584,789	6,584,789	6,230,853	7,384,789
Total--Public Safety	\$ 18,243,903	\$ 21,269,756	\$ 21,269,756	\$ 20,882,500	\$ 22,036,436
Agriculture & Natural Resources					
Department of Agriculture					
Federal Traceability Grant	--	432,000	432,000	--	--
Organic Producers Cost Share	39,107	51,322	51,322	51,500	51,500
Specialty Crop Grants	203,652	313,213	313,213	361,033	361,033
Water Resources Cost Share	1,424,861	2,029,770	2,029,770	1,813,152	1,813,152
Other Federal Grants	55,311	7,273	7,273	5,260	5,260
Buffer Initiative	140,648	325,022	325,022	200,000	200,000
Nonpoint Source Pollution Assistance	912,350	1,847,805	1,847,805	1,430,463	1,430,463
Conservation Reserve Enhancement	122,729	122,801	122,801	95,565	95,565
Riparian & Wetland Program	100	526,169	526,169	52,174	52,174
Watershed Dam Construction	528,157	550,000	550,000	550,000	550,000
Agricultural Remediation	1,035,001	1,300,000	1,300,000	1,300,000	1,300,000
Irrigation Technology	--	100,000	100,000	100,000	100,000
Service Member AG Grant	93,029	81,985	81,985	81,985	81,985
State Special Grants	--	64,134	64,134	--	--
Total--Department of Agriculture	\$ 4,554,945	\$ 7,751,494	\$ 7,751,494	\$ 6,041,132	\$ 6,041,132
Health & Environment--Environment					
EPA Nonpoint Source	1,688,981	1,766,097	1,766,097	1,766,097	1,766,097
State Water Plan	549,996	735,888	735,888	730,884	730,884
Other Grants	306,498	477,700	477,700	477,700	477,700
Total--KDHE-Environment	\$ 2,545,475	\$ 2,979,685	\$ 2,979,685	\$ 2,974,681	\$ 2,974,681
Kansas Water Office					
Water Users GIS Mapping	45,000	39,219	39,219	--	--
Department of Wildlife, Parks & Tourism					
Tourism Marketing Grant	--	143,000	143,000	143,000	143,000
Other Grants	139,999	70,000	70,000	70,000	70,000
Total--Wildlife, Parks & Tourism	\$ 139,999	\$ 213,000	\$ 213,000	\$ 213,000	\$ 213,000
Total--Ag. & Natural Resources	\$ 7,285,419	\$ 10,983,398	\$ 10,983,398	\$ 9,228,813	\$ 9,228,813
Transportation					
Kansas Department of Transportation					
Transit Administration Grants	18,973,437	23,527,763	23,527,763	23,173,743	23,173,743
Traffic Safety Programs	2,138,577	2,459,879	2,459,879	2,241,200	2,241,200
Rail Service Improvements	1,646,413	3,302,870	3,302,870	2,000,000	2,000,000
Claims	239,848	650,000	650,000	650,000	650,000
Transportation Planning Assistance	1,685,063	--	--	--	--
Airport Improvements	177,732	--	--	--	--
Other Grants	450,000	--	--	--	--
Total--Department of Transportation	\$ 25,311,070	\$ 29,940,512	\$ 29,940,512	\$ 28,064,943	\$ 28,064,943
Total--Transportation	\$ 25,311,070	\$ 29,940,512	\$ 29,940,512	\$ 28,064,943	\$ 28,064,943
Total--Other Asst., Grants & Benefits	\$ 4,997,173,973	\$ 5,537,884,845	\$ 5,574,132,843	\$ 5,531,317,584	\$ 6,215,266,006

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
General Government					
Department of Administration					
Clyde Mill & Elevator Claim	300,000	--	--	--	--
U.S. HHS Settlement	--	--	9,291,945	--	--
Total--Department of Administration	\$ 300,000	\$ --	\$ 9,291,945	\$ --	\$ --
Department of Commerce					
KBA Grant Commitments	2,640,001	2,058,355	2,058,355	--	--
Office of the Governor					
Domestic Violence Prevention Grants	4,155,352	5,034,875	5,034,875	4,408,400	4,408,400
Child Advocacy Center Grants	745,868	813,719	813,719	771,191	771,191
Total--Office of the Governor	\$ 4,901,220	\$ 5,848,594	\$ 5,848,594	\$ 5,179,591	\$ 5,179,591
Attorney General					
Crime Victims Assistance	197,042	236,200	236,200	236,200	236,200
Protection from Abuse	516,318	519,000	519,000	519,000	519,000
Child Exchange & Visitation Centers	128,000	128,000	128,000	128,000	128,000
Child Abuse Grant	75,000	75,000	75,000	75,000	75,000
Total--Attorney General	\$ 916,360	\$ 958,200	\$ 958,200	\$ 958,200	\$ 958,200
Legislature					
Efficiency Analysis Review	11,604	--	--	--	--
Claims	27,768	--	--	--	--
Total--Legislature	\$ 39,372	\$ --	\$ --	\$ --	\$ --
Total--General Government	\$ 8,796,953	\$ 8,865,149	\$ 18,157,094	\$ 6,137,791	\$ 6,137,791
Human Services					
Department for Aging & Disability Services					
Behavioral Health	39,060,943	39,567,496	39,567,496	38,763,057	38,763,057
Community Service	6,797,640	6,946,560	6,946,560	7,042,242	7,042,242
Medicaid	621,660,105	666,290,737	703,096,221	663,632,221	720,640,632
Nutrition Grants	2,692,631	2,638,905	2,638,905	2,638,905	2,638,905
Total--KDADS	\$ 670,211,319	\$ 715,443,698	\$ 752,249,182	\$ 712,076,425	\$ 769,084,836
State Hospitals					
Resident Stipends	11,694	36,960	36,960	36,960	36,960
Property Loss Claims	2,272	384	384	391	391
Total--State Hospitals	\$ 13,966	\$ 37,344	\$ 37,344	\$ 37,351	\$ 37,351
Department for Children & Families					
Family Strengthening Initiatives	700,817	1,025,347	1,025,347	1,025,347	1,025,347
Temporary Assistance to Families	117,616	--	--	--	--
Child Care Assistance	10,429,836	10,429,859	10,429,859	10,429,859	10,429,859
SNAP Employment & Training	51,650	64,812	64,812	67,491	67,491
Rehabilitation Services	4,147,695	4,619,705	4,619,705	4,619,705	4,619,705
Disability Determination	--	1,406	1,406	1,406	1,406
Family & Community Services	1,159,419	1,100,573	1,118,573	1,100,573	2,637,073
Family Preservation	1,682,270	820,545	820,545	820,545	820,545
Adult Protective Services	311,257	375,000	375,000	375,000	375,000
Foster Care Contract	125,049,389	143,829,223	147,500,000	138,276,000	175,000,000
Adoption Support	20,661,084	21,241,925	21,241,925	21,163,180	21,163,180
Permanent Custodianship	646,685	565,228	565,228	547,768	547,768
Foster Care Independent Living	341,776	395,377	395,377	395,377	395,377
Total--Children & Families	\$ 165,299,494	\$ 184,469,000	\$ 188,157,777	\$ 178,822,251	\$ 217,082,751

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Health & Environment--Health					
Regular Medical Assistance	631,267,113	777,821,401	748,318,291	777,665,691	688,070,741
General Health Programs	12,651,748	21,625,217	21,625,217	20,582,436	43,971,098
Total--KDHE--Health	\$ 643,918,861	\$ 799,446,618	\$ 769,943,508	\$ 798,248,127	\$ 732,041,839
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	600,000	600,000	600,000	650,000
Total--Human Services	\$ 1,480,043,640	\$ 1,699,996,660	\$ 1,710,987,811	\$ 1,689,784,154	\$ 1,718,896,777
Education					
Department of Education					
Blind-Deaf Program Aid	11,140	--	--	--	--
Discretionary Grants	128,888	131,769	131,769	131,769	131,769
Governor's Teaching Excellence Awards	13,150	55,000	55,000	55,000	55,000
School Food Assistance	116,408	119,293	119,293	119,293	119,293
Teach for America	--	520,000	270,000	520,000	--
Total--Department of Education	\$ 269,586	\$ 826,062	\$ 576,062	\$ 826,062	\$ 306,062
School for the Deaf					
Claims	55	--	--	--	--
Board of Regents					
State Scholarships	689,474	1,188,175	1,188,175	1,003,985	1,035,919
Comprehensive Grants Program	15,758,338	15,758,338	15,758,338	15,758,338	15,758,338
Career Technical Workforce Grant	123,799	194,501	194,501	114,075	114,075
Nursing Scholarships	106,750	571,715	571,715	342,700	417,255
Nursing Faculty & Supplies Grant	952,800	915,577	915,577	915,577	915,577
Nurse Educator Grant Program	93,577	258,142	258,142	162,032	188,126
Ethnic Minority Scholarships	500,225	584,232	584,232	296,498	296,498
Optometry Education Program	107,089	107,089	107,089	107,089	107,089
Kansas Work Study	496,813	528,174	528,174	528,174	546,813
ROTC Reimbursement Program	147,909	189,033	189,033	171,607	175,335
National Guard Ed. Assistance	1,173,574	2,689,691	2,689,691	2,685,434	3,000,434
Military Service Scholarship	241,113	932,115	932,115	485,403	500,314
Tuition Waivers	43,807	77,202	77,202	77,202	134,657
Teacher Scholarship Program	1,222,090	1,747,392	1,747,392	1,397,913	1,547,023
Student Aid, Grants & Scholarships	42,000	63,000	63,000	63,000	63,000
Total--Board of Regents	\$ 21,699,358	\$ 25,804,376	\$ 25,804,376	\$ 24,109,027	\$ 24,800,453
Emporia State University					
Reading Recovery Program	19,222	19,222	19,222	19,222	19,222
Student Aid, Grants & Scholarships	618,327	81,084	81,084	81,084	81,084
Total Emporia State University	\$ 637,549	\$ 100,306	\$ 100,306	\$ 100,306	\$ 100,306
Fort Hays State University					
Kansas Academy of Math & Science	64,322	75,000	75,000	75,000	75,000
Pittsburg State University					
Polymer Science Program	31,749	--	--	--	--
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	400,000	400,000	400,000	400,000
Student Aid, Grants & Scholarships	4,336	5,405	5,405	5,405	5,405
Total--KSU--Veterinary Medical Ctr.	\$ 404,336	\$ 405,405	\$ 405,405	\$ 405,405	\$ 405,405
University of Kansas					
Student Aid, Grants & Scholarships	3,075	3,075	3,075	3,075	3,075

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
University of Kansas Medical Center					
Medical Student Scholarships	4,339,349	4,437,880	4,437,880	4,437,880	4,488,171
Cancer Center Program	4,000	1,370	1,370	1,063	1,063
Rural Health Bridging	135,000	138,431	138,431	138,431	138,431
Psychiatry Scholarships & Loans	--	--	--	970,000	970,000
Psychiatry Rural Health Bridging	--	--	--	30,000	30,000
Student Aid, Grants & Scholarships	3,249,789	3,921,594	3,921,594	3,921,594	3,921,594
Total--KU Medical Center	\$ 7,728,138	\$ 8,499,275	\$ 8,499,275	\$ 9,498,968	\$ 9,549,259
Subtotal--Regents	\$ 30,568,527	\$ 34,887,437	\$ 34,887,437	\$ 34,191,781	\$ 34,933,498
Historical Society					
Kansas Humanities Council	50,501	50,501	50,501	50,501	50,501
Total--Education	\$ 30,888,669	\$ 35,764,000	\$ 35,514,000	\$ 35,068,344	\$ 35,290,061
Public Safety					
Department of Corrections					
Claims	500	--	--	--	--
Aid to Other State Agencies	54,249	54,249	54,249	54,249	54,249
Housing Assistance	50,005	50,000	50,000	50,000	50,000
Medical Assistance Program	263,346	270,000	270,000	270,000	270,000
Juvenile Purchase of Service	2,812,684	6,422,209	6,422,209	6,422,209	6,422,209
Total--Department of Corrections	\$ 3,180,784	\$ 6,796,458	\$ 6,796,458	\$ 6,796,458	\$ 6,796,458
Correctional Facilities					
Claims	40,388	500	500	500	500
Adjutant General					
State Disaster Match--Public Assistance	734,436	750,000	750,000	750,000	750,000
Claims	10,222	--	--	--	--
Military Emergency Relief	9,881	9,881	9,881	9,881	9,881
Total--Adjutant General	\$ 754,539	\$ 759,881	\$ 759,881	\$ 759,881	\$ 759,881
Kansas Sentencing Commission					
Substance Abuse Treatment	6,014,495	6,451,060	6,451,060	6,230,853	7,384,789
Total--Public Safety	\$ 9,990,206	\$ 14,007,899	\$ 14,007,899	\$ 13,787,692	\$ 14,941,628
Total--Other Asst., Grants & Benefits	\$ 1,529,719,468	\$ 1,758,633,708	\$ 1,778,666,804	\$ 1,744,777,981	\$ 1,775,266,257

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
General Government					
Department of Administration	32,866,332	39,542,202	39,542,202	48,217,202	48,392,202
Department of Commerce	278,172	315,000	315,000	220,000	220,000
Insurance Department	241,449	79,000	79,000	150,000	150,000
Total--General Government	\$ 33,385,953	\$ 39,936,202	\$ 39,936,202	\$ 48,587,202	\$ 48,762,202
Human Services					
Department for Aging & Disability Services	11,681,732	9,649,941	9,649,941	10,943,900	9,891,141
Kansas Neurological Institute	190,138	--	--	--	--
Osawatomie State Hospital	13,138	--	--	10,000	10,000
Parsons State Hospital & Training Center	171,260	178,424	178,424	91,991	91,991
Subtotal--KDADS	\$ 12,056,268	\$ 9,828,365	\$ 9,828,365	\$ 11,045,891	\$ 9,993,132
Department for Children & Families	62,584	250,000	250,000	123,276	123,276
Department of Labor	1,294,954	1,100,000	1,100,000	920,000	920,000
Commission on Veterans Affairs	1,512,466	4,017,506	4,105,738	1,669,906	1,669,906
Total--Human Services	\$ 14,926,272	\$ 15,195,871	\$ 15,284,103	\$ 13,759,073	\$ 12,706,314
Education					
School for the Blind	697,862	558,269	558,269	265,000	1,128,000
School for the Deaf	1,117,454	887,390	887,390	340,690	1,468,990
Subtotal--Department of Education	\$ 1,815,316	\$ 1,445,659	\$ 1,445,659	\$ 605,690	\$ 2,596,990
Board of Regents	--	--	--	42,000,000	42,000,000
Emporia State University	4,729,483	12,090,628	12,090,628	5,095,000	5,095,000
Fort Hays State University	10,909,950	15,405,804	15,405,804	11,365,384	11,365,384
Kansas State University	46,348,135	35,878,285	35,878,285	19,724,617	19,724,617
Kansas State University--ESARP	1,131,899	75,000	75,000	80,000	80,000
KSU--Veterinary Medical Center	4,750,667	3,888,572	3,888,572	--	--
Pittsburg State University	5,696,182	11,251,213	11,251,213	4,778,498	4,778,498
University of Kansas	41,427,744	43,685,991	43,685,991	18,528,725	18,528,725
University of Kansas Medical Center	13,415,326	13,754,602	13,754,602	6,790,000	6,790,000
Wichita State University	11,700,214	25,328,094	25,328,094	23,024,581	23,024,581
Subtotal--Regents	\$ 140,109,600	\$ 161,358,189	\$ 161,358,189	\$ 131,386,805	\$ 131,386,805
Historical Society	313,674	772,000	772,000	492,000	532,800
Total--Education	\$ 142,238,590	\$ 163,575,848	\$ 163,575,848	\$ 132,484,495	\$ 134,516,595
Public Safety					
Department of Corrections	5,384,727	7,367,744	7,367,744	9,255,000	9,255,000
El Dorado Correctional Facility	733,323	460,590	460,590	--	--
Ellsworth Correctional Facility	293,296	395,640	395,640	--	--
Hutchinson Correctional Facility	2,232,819	941,419	941,419	--	--
Lansing Correctional Facility	257,676	520,444	520,444	--	--
Larned Correctional Mental Health Facility	303,202	381,468	381,468	--	--
Norton Correctional Facility	514,285	472,640	472,640	--	--
Topeka Correctional Facility	219,828	557,814	557,814	--	--
Winfield Correctional Facility	66,883	199,928	199,928	--	--
Kansas Juvenile Correctional Complex	534,046	891,309	891,309	--	--
Subtotal--Corrections	\$ 10,540,085	\$ 12,188,996	\$ 12,188,996	\$ 9,255,000	\$ 9,255,000
Adjutant General	9,196,285	21,264,000	36,996,471	15,644,000	32,666,000
Highway Patrol	1,585,738	858,146	858,146	916,414	916,414
Kansas Bureau of Investigation	2,485,616	2,630,000	2,630,000	2,495,000	2,495,000
Total--Public Safety	\$ 23,807,724	\$ 36,941,142	\$ 52,673,613	\$ 28,310,414	\$ 45,332,414

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Agriculture & Natural Resources					
Kansas State Fair	1,311,706	1,415,000	1,746,640	1,450,000	1,308,260
Department of Wildlife, Parks & Tourism	20,023,384	15,429,000	16,198,500	17,677,660	17,677,660
Total--Agriculture & Natural Resources	\$ 21,335,090	\$ 16,844,000	\$ 17,945,140	\$ 19,127,660	\$ 18,985,920
Transportation					
Department of Administration	10,230,000	--	--	--	--
Kansas Department of Transportation	383,196,079	556,271,473	556,271,473	749,771,959	744,530,359
Total--Transportation	\$ 393,426,079	\$ 556,271,473	\$ 556,271,473	\$ 749,771,959	\$ 744,530,359
Total Expenditures	\$ 629,119,708	\$ 828,764,536	\$ 845,686,379	\$ 992,040,803	\$1,004,833,804

Schedule 6.2--Expenditures from the State General Fund for Capital Improvements by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
General Government					
Department of Administration	20,532,202	26,942,202	26,942,202	36,962,202	37,137,202
Total--General Government	\$ 20,532,202	\$ 26,942,202	\$ 26,942,202	\$ 36,962,202	\$ 37,137,202
Human Services					
Department for Aging & Disability Services	--	--	--	--	--
Kansas Neurological Institute	4,890	--	--	--	--
Osawatomie State Hospital	7,918	--	--	10,000	10,000
Subtotal--KDADS	\$ 12,808	\$ --	\$ --	\$ 10,000	\$ 10,000
Department for Children & Families	23,407	--	--	--	--
Commission on Veterans Affairs	--	49,965	49,965	49,965	49,965
Total--Human Services	\$ 36,215	\$ 49,965	\$ 49,965	\$ 59,965	\$ 59,965
Education					
School for the Deaf	4,563	--	--	--	--
Subtotal--Department of Education	\$ 4,563	\$ --	\$ --	\$ --	\$ --
Kansas State University	37,650	--	--	--	--
KSU--Veterinary Medical Center	8,112	--	--	--	--
Pittsburg State University	300,000	544,517	544,517	605,063	605,063
University of Kansas	2,360,000	2,470,000	2,470,000	1,570,000	1,570,000
University of Kansas Medical Center	1,231,136	--	--	--	--
Wichita State University	249,534	--	--	--	--
Subtotal--Regents	\$ 4,186,432	\$ 3,014,517	\$ 3,014,517	\$ 2,175,063	\$ 2,175,063
Historical Society	280,781	250,000	250,000	250,000	290,800
Total--Education	\$ 4,471,776	\$ 3,264,517	\$ 3,264,517	\$ 2,425,063	\$ 2,465,863
Public Safety					
Department of Corrections	458,341	450,000	450,000	495,000	495,000
El Dorado Correctional Facility	10,109	--	--	--	--
Hutchinson Correctional Facility	(27,611)	--	--	--	--
Lansing Correctional Facility	2,898	--	--	--	--
Winfield Correctional Facility	6,782	--	--	--	--
Kansas Juvenile Correctional Complex	190,882	--	--	--	--
Subtotal--Corrections	\$ 641,401	\$ 450,000	\$ 450,000	\$ 495,000	\$ 495,000
Adjutant General	1,586,943	1,405,000	2,838,118	1,285,000	1,285,000
Kansas Bureau of Investigation	2,478,848	2,630,000	2,630,000	2,495,000	2,495,000
Total--Public Safety	\$ 4,707,192	\$ 4,485,000	\$ 5,918,118	\$ 4,275,000	\$ 4,275,000
Agriculture & Natural Resources					
Kansas State Fair	610,000	640,000	640,000	665,000	665,000
Total--Agriculture & Natural Resources	\$ 610,000	\$ 640,000	\$ 640,000	\$ 665,000	\$ 665,000
Transportation					
Department of Administration	10,230,000	--	--	--	--
Total Expenditures	\$ 40,587,385	\$ 35,381,684	\$ 36,814,802	\$ 44,387,230	\$ 44,603,030

Schedule 7—Federal Receipts by Agency contains federal formula grants and reimbursements to state agencies participating in federally-sponsored programs. The schedule reflects only the amount of federal funding received, not the amount expended. Federal fund expenditures are not presented because, in some cases, they are mingled with state funds so their identity as federal funds is not maintained. An example would be the Department of Transportation's State Highway Fund, which combines federal matching funds with state dollars in a single fund. When expenditures are made from the State Highway Fund, therefore, it is no longer possible to determine whether the funds being spent are federal or state funds.

Schedule 7--Federal Receipts by Agency

	<u>FY 2018 Actual</u>	<u>FY 2019 Gov. Rec.</u>	<u>FY 2020 Gov. Rec.</u>
General Government			
Department of Administration	472,928	490,710	250,000
Office of Information Technology Services	132,243	--	--
Kansas Corporation Commission	1,551,877	1,730,071	1,701,394
Kansas Human Rights Commission	380,490	392,700	328,900
Kansas Public Employees Retirement Sys.	393,863	478,880	491,803
Department of Commerce	36,597,830	58,194,100	36,689,321
Board of Pharmacy	768,902	631,645	26,874
Office of the Governor	17,362,421	25,961,833	24,677,232
Attorney General	3,014,938	3,369,040	3,453,900
Secretary of State	--	4,383,595	--
Judiciary	317,051	421,102	364,545
Judicial Council	131,221	194,133	194,038
Total--General Government	\$ 61,123,764	\$ 96,247,809	\$ 68,178,007
Human Services			
Department for Aging & Disability Services	95,078,021	94,280,757	83,641,239
Department for Children & Families	320,880,446	367,700,371	374,681,158
Health & Environment--Health	2,178,167,632	1,600,332,763	1,551,488,456
Department of Labor	23,113,232	19,847,282	20,542,239
Commission on Veterans Affairs	17,629,940	18,923,409	19,049,105
Total--Human Services	\$ 2,634,869,271	\$ 2,101,084,582	\$ 2,049,402,197
Education			
Department of Education	474,512,411	502,125,034	482,704,005
School for the Blind	442,954	519,000	454,000
School for the Deaf	25,073	--	--
Board of Regents	9,902,165	9,406,942	9,170,561
Emporia State University	10,475,660	15,423,882	13,560,373
Fort Hays State University	22,448,741	457,097	465,000
Kansas State University	214,131,681	211,881,251	197,461,536
Kansas State University--ESARP	63,951,331	69,285,705	62,020,275
KSU--Veterinary Medical Center	765,972	1,455,933	1,455,933
Pittsburg State University	12,552,644	14,640,941	14,640,941
University of Kansas	192,150,680	192,441,104	192,563,592
University of Kansas Medical Center	14,358,587	14,314,310	14,502,710
Wichita State University	71,603,739	74,222,271	74,054,132
Historical Society	796,902	1,561,300	1,244,800
State Library	1,437,930	1,797,020	1,785,769
Total--Education	\$ 1,089,556,470	\$ 1,109,531,790	\$ 1,066,083,627

Schedule 7--Federal Receipts by Agency

	<u>FY 2018 Actual</u>	<u>FY 2019 Gov. Rec.</u>	<u>FY 2020 Gov. Rec.</u>
Public Safety			
Department of Corrections	545,293	502,500	502,500
Adjutant General	48,114,292	91,695,508	84,677,676
Highway Patrol	11,329,993	10,703,975	10,705,048
Kansas Bureau of Investigation	4,047,942	4,999,238	3,938,945
Total--Public Safety	\$ 64,037,520	\$ 107,901,221	\$ 99,824,169
Agriculture & Natural Resources			
Department of Agriculture	10,900,128	18,619,379	10,681,777
Health & Environment--Environment	19,540,094	24,021,487	20,948,587
Kansas State Fair	230,668	240,000	240,000
Kansas Water Office	161,955	435,741	107,265
Department of Wildlife, Parks & Tourism	24,282,081	26,495,000	26,495,000
Total--Agriculture & Natural Resources	\$ 55,114,926	\$ 69,811,607	\$ 58,472,629
Transportation			
Kansas Department of Transportation	401,514,279	415,111,440	436,601,940
Total Receipts	\$ 4,306,216,230	\$ 3,899,688,449	\$ 3,778,562,569

Schedule 8—Current Adjustments reconcile the differences between the approved FY 2019 budget, as published in the Comparison Report (July 2018) by the Division of the Budget, and the Governor’s estimate of revised expenditures FY 2019, as published in this report. The purpose of the schedule is to track the changes that have occurred since the 2018 Legislature approved the FY 2019 budget.

From the time when the Comparison Report was published, a number of changes have occurred. Revised expenditures reflected in the Governor’s recommendations include reappropriation of expenditures from FY 2018 to FY 2019. These reappropriations represent funds approved to be spent prior to FY 2019 under authority granted in legislation. Other changes that have occurred include actions taken by the State Finance Council, actions accomplished through Executive Directive authority of the Governor, internal transfers between a central office and its institutions or between institutions, and recommendations by the Governor to reflect updated information on caseloads or institutional populations, changes in expenditure patterns, new or revised policy directives, or changes in federal grants.

Schedule 8--Current Year Adjustments--FY 2019

	<u>State General Fund</u>	<u>All Funding Sources</u>
Department of Administration		
Operations Shift of Expenditure Authority from Prior Year	303,030	303,030
Legislative Pay Plan	99,729	146,012
Operating Budget Adjustments	--	(70,503)
Building Insurance Savings	--	(58,805)
U.S. Health & Human Services Settlement	9,291,945	9,291,945
Total--Department of Administration	\$ 9,694,704	\$ 9,611,679
Office of Information Technology Services		
Operations Shift of Expenditure Authority from Prior Year	1,236,429	1,236,429
Geographic Information Systems Program	--	(24,240)
Total--Office of Information Technology Services	\$ 1,236,429	\$ 1,212,189
Kansas Corporation Commission		
Legislative Pay Plan	\$ --	\$ 326,197
Citizens Utility Ratepayer Board		
Operations Shift of Expenditure Authority from Prior Year	--	500
Legislative Pay Plan	--	13,981
Total--Citizens Utility Ratepayer Board	\$ --	\$ 14,481
Kansas Human Rights Commission		
Operations Shift of Expenditure Authority from Prior Year	3,819	3,819
Legislative Pay Plan	11,946	20,029
Fee & Federal Monies	--	(54,069)
Total--Kansas Human Rights Commission	\$ 15,765	\$ (30,221)
Board of Indigents Defense Services		
Operations Shift of Expenditure Authority from Prior Year	332,105	332,105
Legislative Pay Plan	353,146	353,146
Fees & Federal Monies	--	11,953
Assigned Counsel Caseload Consensus	800,000	800,000
Total--Board of Indigents Defense Services	\$ 1,485,251	\$ 1,497,204
Health Care Stabilization Fund		
Legislative Pay Plan	--	32,574
Operating Budget Adjustments	--	(640,441)
Reduce Claims Estimate	--	(5,674,963)
Total--Health Care Stabilization Fund	\$ --	\$ (6,282,830)
Pooled Money Investment Board		
Legislative Pay Plan	\$ --	\$ 15,726
Kansas Public Employees Retirement System		
Legislative Pay Plan	--	345,106
Operating Budget Adjustments	--	(159,970)
Deferred Compensation Administration	--	63,206
Investment-Related Mgmt. Expenses	--	321,463
Total--Kansas Public Employees Retirement System	\$ --	\$ 569,805
Department of Commerce		
Operations Shift of Expenditure Authority from Prior Year	1,501,355	2,886,269
Legislative Pay Plan	--	258,065
Fee & Federal Monies	--	(4,599,788)
Rural Opportunity Zones	--	(213,214)
Total--Department of Commerce	\$ 1,501,355	\$ (1,668,668)
Kansas Lottery		
Legislative Pay Plan	--	206,894
Operating Budget Adjustments	--	(1,826,648)
Estimated State Paid Prize Payments	--	1,740,000
Expanded Lottery Act Payments	--	5,760,000
Lottery Ticket Vending Machines	--	4,423,736
Total--Kansas Lottery	\$ --	\$ 10,303,982

Schedule 8--Current Year Adjustments--FY 2019

	<u>State General Fund</u>	<u>All Funding Sources</u>
Kansas Racing & Gaming Commission		
Legislative Pay Plan	--	136,289
Operating Budget Adjustments	--	(87,448)
Total--Kansas Racing & Gaming Commission	\$ --	\$ 48,841
Department of Revenue		
Operations Shift of Expenditure Authority from Prior Year	59,814	59,814
Legislative Pay Plan	198,456	965,646
Operating Budget Adjustments	--	496,806
Electronic Database Fee Fund	--	7,532,548
Automated Tax System Fund	--	10,677,067
Total--Department of Revenue	\$ 258,270	\$ 19,731,881
Board of Tax Appeals		
Legislative Pay Plan	\$ 6,302	\$ 14,284
Board of Accountancy		
Legislative Pay Plan	--	4,826
Increased OITS Fees	--	11,565
Total--Board of Accountancy	\$ --	\$ 16,391
Office of the State Bank Commissioner		
Bank Commissioner Fee Fund Adjustment	--	(364,302)
Legislative Pay Plan	--	178,119
Total--Office of the State Bank Commissioner	\$ --	\$ (186,183)
Board of Barbering		
Legislative Pay Plan	\$ --	\$ 811
Behavioral Sciences Regulatory Board		
Legislative Pay Plan	\$ --	\$ 11,929
Board of Cosmetology		
Legislative Pay Plan	--	13,962
Supplemental Funding	--	4,000
Total--Board of Cosmetology	\$ --	\$ 17,962
Department of Credit Unions		
Legislative Pay Plan	\$ --	\$ 18,945
Kansas Dental Board		
Legislative Pay Plan	--	1,032
Operating Budget Adjustments	--	(13,804)
Total--Kansas Dental Board	\$ --	\$ (12,772)
Governmental Ethics Commission		
Legislative Pay Plan	\$ 6,062	\$ 8,437
Board of Healing Arts		
Legislative Pay Plan	\$ --	\$ 65,798
Hearing Instruments Board of Examiners		
Operating Budget Adjustments	\$ --	\$ 706
Board of Mortuary Arts		
Legislative Pay Plan	\$ --	\$ 6,502
Board of Nursing		
Legislative Pay Plan	--	26,812
Operating Budget Adjustments	--	(122,812)
Total--Board of Nursing	\$ --	\$ (96,000)
Board of Pharmacy		
Legislative Pay Plan	--	16,275
K-Tracs Director	--	41,051
Total--Board of Pharmacy	\$ --	\$ 57,326

Schedule 8--Current Year Adjustments--FY 2019

	<u>State General Fund</u>	<u>All Funding Sources</u>
Real Estate Appraisal Board		
Legislative Pay Plan	\$ --	\$ 1,642
Kansas Real Estate Commission		
Legislative Pay Plan	--	19,379
Operating Budget Adjustments	--	41,839
Credit Card Fee Supplemental	--	32,393
Total--Kansas Real Estate Commission	\$ --	\$ 93,611
Board of Technical Professions		
Legislative Pay Plan	--	4,493
Operating Budget Reductions	--	(1,000)
Total--Board of Technical Professions	\$ --	\$ 3,493
Board of Veterinary Examiners		
Legislative Pay Plan	--	3,696
Operating Budget Adjustment	--	(700)
Total--Board of Veterinary Examiners	\$ --	\$ 2,996
Office of the Governor		
Operations Shift of Expenditure Authority from Prior Year	712,551	712,551
Legislative Pay Plan	47,111	47,111
Fee & Federal Monies	--	(809,102)
Total--Office of the Governor	\$ 759,662	\$ (49,440)
Attorney General		
Operations Shift of Expenditure Authority from Prior Year	509,864	509,864
Legislative Pay Plan	92,898	230,282
Fee & Federal Monies	--	3,684,199
Total--Attorney General	\$ 602,762	\$ 4,424,345
Insurance Department		
Legislative Pay Plan	--	192,602
Service Regulation Fund Adjustments	--	370,232
Examination Fund Adjustments	--	(117,441)
Workers Compensation Fund Adjustments	--	1,045,949
Firefighters Relief Fund Adjustments	--	(480,200)
Securities Act Fee Fund Adjustments	--	(129,938)
Other Agency Fee Funds Adjustments	--	27,603
Total--Insurance Department	\$ --	\$ 908,807
Secretary of State		
Legislative Pay Plan	--	73,455
Operating Budget Adjustments	--	(655,873)
Federal Grant Receipts	--	4,383,595
Total--Secretary of State	\$ --	\$ 3,801,177
State Treasurer		
Legislative Pay Plan	--	78,400
Operating Budget Adjustments	--	(83,394)
Unclaimed Property Claims	--	2,100,000
KIDS Matching Grants	--	55,000
Total--State Treasurer	\$ --	\$ 2,150,006
Legislative Coordinating Council		
Operations Shift of Expenditure Authority from Prior Year	245,152	245,152
Legislative Pay Plan	20,726	20,726
Total--Legislative Coordinating Council	\$ 265,878	\$ 265,878
Legislature		
Operations Shift of Expenditure Authority from Prior Year	1,326,328	1,326,328
Legislative Pay Plan	97,527	97,527
Total--Legislature	\$ 1,423,855	\$ 1,423,855

Schedule 8--Current Year Adjustments--FY 2019

	<u>State General Fund</u>	<u>All Funding Sources</u>
Legislative Research Department		
Operations Shift of Expenditure Authority from Prior Year	211,021	211,021
Legislative Pay Plan	119,702	119,702
Total--Legislative Research Department	\$ 330,723	\$ 330,723
Legislative Division of Post Audit		
Operations Shift of Expenditure Authority from Prior Year	413,740	413,740
Legislative Pay Plan	46,975	46,975
Operating Adjustments	(244,600)	(244,600)
Total--Legislative Division of Post Audit	\$ 216,115	\$ 216,115
Revisor of Statutes		
Operations Shift of Expenditure Authority from Prior Year	267,266	267,266
Legislative Pay Plan	85,369	85,369
Total--Revisor of Statutes	\$ 352,635	\$ 352,635
Judiciary		
Operations Shift of Expenditure Authority from Prior Year	66,956	66,956
Legislative Pay Plan	3,488,290	4,581,435
Fee & Federal Monies	--	(3,909,564)
Total--Judiciary	\$ 3,555,246	\$ 738,827
Judicial Council		
Legislative Pay Plan	--	13,581
Fee Funds	--	(645)
Total--Judicial Council	\$ --	\$ 12,936
Total--General Government	\$ 21,711,014	\$ 49,952,008
Department for Aging & Disability Services		
Operations Shift of Expenditure Authority from Prior Year	3,455,477	4,925,418
Legislative Pay Plan	106,929	288,167
Operating Budget Adjustments	(43,664,516)	(100,400,331)
Fee & Federal Monies	--	5,497,747
Human Services Caseload Adjustment	80,470,000	165,486,558
Total--Department for Aging & Disability Services	\$ 40,367,890	\$ 75,797,559
Kansas Neurological Institute		
Legislative Pay Plan	96,592	229,153
Fee & Federal Monies	--	(913,394)
Revenue Shortfall	853,494	853,494
Total--Kansas Neurological Institute	\$ 950,086	\$ 169,253
Larned State Hospital		
Operations Shift of Expenditure Authority from Prior Year	868,664	868,664
Legislative Pay Plan	899,782	930,258
Fee & Federal Monies	--	(35,726)
Revenue Shortfall	871,031	253,867
Isaac Ray Updates	--	54,405
Total--Larned State Hospital	\$ 2,639,477	\$ 2,071,468
Osawatomie State Hospital		
Operations Shift of Expenditure Authority from Prior Year	135	135
Legislative Pay Plan	513,710	603,774
Fee & Federal Monies	--	(528,330)
Revenue Shortfall	3,136,895	2,014,366
Total--Osawatomie State Hospital	\$ 3,650,740	\$ 2,089,945
Parsons State Hospital		
Legislative Pay Plan	143,315	319,369
Fee & Federal Monies	--	(703,006)
Revenue Shortfall	951,224	951,224
Total--Parsons State Hospital	\$ 1,094,539	\$ 567,587

Schedule 8--Current Year Adjustments--FY 2019

	<u>State General Fund</u>	<u>All Funding Sources</u>
Department for Children & Families		
Operations Shift of Expenditure Authority from Prior Year	7,204,747	7,204,747
Legislative Pay Plan	907,759	1,664,808
Fee & Federal Monies	--	15,142,415
Human Services Caseload Adjustment	3,670,777	(813,223)
Additional Child Welfare Positions	802,296	831,052
Family First Prevention Act	452,516	537,518
KEES Upgrade	1,581,613	3,675,605
Total--Department for Children & Families	\$ 14,619,708	\$ 28,242,922
Health & Environment--Health		
Operations Shift of Expenditure Authority from Prior Year	1,487,906	1,487,906
Legislative Pay Plan	118,395	1,063,635
Fee & Federal Monies	--	78,552,267
Human Services Caseload Adjustment	(29,503,110)	(43,051,040)
Children's Health Insurance Program	--	6,161,303
KanCare Clearinghouse	2,222,103	8,051,063
Total--Health & Environment--Health	\$ (25,674,706)	\$ 52,265,134
Department of Labor		
Legislative Pay Plan	5,829	339,545
Fee & Federal Monies	--	1,407,962
Unemployment Benefits	--	(63,797,426)
Total--Department of Labor	\$ 5,829	\$ (62,049,919)
Commission on Veterans Affairs		
Operations Shift of Expenditure Authority from Prior Year	--	2,471,988
Legislative Pay Plan	46,554	208,247
Fee & Federal Monies	--	(576,985)
Veterans Home Fire Damages	--	88,232
Total--Commission on Veterans Affairs	\$ 46,554	\$ 2,191,482
Kansas Guardianship Program		
Legislative Pay Plan	\$ 12,566	\$ 12,566
Total--Human Services	\$ 37,712,683	\$ 101,357,997
Department of Education		
Operations Shift of Expenditure Authority from Prior Year	1,773,177	1,790,868
Legislative Pay Plan	133,150	134,348
Fee & Federal Monies	--	601,322
State Foundation Aid	(39,326,035)	(39,326,035)
20-Mill Property Tax Estimate	--	8,700,838
School District Finance Fund	--	3,200,000
Mineral Production Fund	--	164,000
Supplemental General State Aid	10,383,000	10,383,000
Capital Outlay State Aid	2,443,653	2,443,653
Capital Improvement Aid	--	3,151,055
KPERS-School (USDs)	18,986,873	18,986,873
KPERS-School (Non-USDs)	1,036,647	1,036,647
Juvenile Detention Facilities State Aid	(927,439)	(927,439)
Teach for America	(250,000)	(250,000)
Governor Teaching Excellence Scholarships	(142,326)	(142,326)
Mental Health Intervention Teams Database	(2,000,000)	(2,000,000)
Total--Department of Education	\$ (7,889,300)	\$ 7,946,804
School for the Blind		
Operations Shift of Expenditure Authority from Prior Year	21,784	21,784
Legislative Pay Plan	20,501	20,501
Fee & Federal Monies	--	136,324
Teacher Salary Increase	7,528	7,528
Capital Improvements Shift of Expenditure Authority from Prior Year	--	18,269
Total--School for the Blind	\$ 49,813	\$ 204,406

Schedule 8--Current Year Adjustments--FY 2019

	<u>State General Fund</u>	<u>All Funding Sources</u>
School for the Deaf		
Operating Budget Adjustment	(1)	(1)
Legislative Pay Plan	37,119	37,119
Fee & Federal Monies	--	(33,720)
Teacher Salary Increase	84,554	84,554
Capital Improvements Shift of Expenditure Authority from Prior Year	--	24,607
SIBF Lapse--Debt Service	--	(836)
Total--School for the Deaf	\$ 121,672	\$ 111,723
Board of Regents		
Operations Shift of Expenditure Authority from Prior Year	1,697,788	1,735,134
Operating Budget Adjustments	--	(564,480)
Educational Building Fund Expenditures	--	(3,520,604)
Educational Building Fund Transfer to Universities	--	(42,000,000)
Total--Board of Regents	\$ 1,697,788	\$ (44,349,950)
Emporia State University		
Operations Shift of Expenditure Authority from Prior Year	--	3,956,243
Operating Budget Adjustments	--	(9,727,740)
Federal Programs	--	735,847
Educational Building Fund Transfer	--	2,536,800
Total--Emporia State University	\$ --	\$ (2,498,850)
Fort Hays State University		
Operations Shift of Expenditure Authority from Prior Year	--	2,817,161
Operating Budget Adjustments	--	2,067,518
Federal Programs	--	(1,426,401)
Educational Building Fund Transfer	--	3,183,600
Total--Fort Hays State University	\$ --	\$ 6,641,878
Kansas State University		
Operations Shift of Expenditure Authority from Prior Year	--	7,762,128
Operating Budget Adjustments	--	(20,935,491)
Federal Programs	--	(8,144,433)
Educational Building Fund Transfer	--	12,558,000
Total--Kansas State University	\$ --	\$ (8,759,796)
Kansas State University--ESARP		
Operating Budget Adjustments	--	1,705,723
Federal Programs	--	(1,893,331)
Total--Kansas State University--ESARP	\$ --	\$ (187,608)
Kansas State University--Veterinary Medical Center		
Operating Budget Adjustments	--	3,634,427
Federal Programs	--	(2,290)
Total--Kansas State University--Veterinary Medical Center	\$ --	\$ 3,632,137
Pittsburg State University		
Operations Shift of Expenditure Authority from Prior Year	374,074	3,566,007
Operating Budget Adjustments	--	(334,287)
Federal Programs	--	(274,111)
Educational Building Fund Transfer	--	3,099,600
Total--Pittsburg State University	\$ 374,074	\$ 6,057,209
University of Kansas		
Operations Shift of Expenditure Authority from Prior Year	--	5,541,872
Operating Budget Adjustments	--	14,886,663
Federal Programs	--	(13,424,172)
Educational Building Fund Transfer	--	11,285,400
Total--University of Kansas	\$ --	\$ 18,289,763
University of Kansas Medical Center		
Operations Shift of Expenditure Authority from Prior Year	4,618	2,124,781
Operating Budget Adjustments	--	42,877,220

Schedule 8--Current Year Adjustments--FY 2019

	<u>State General Fund</u>	<u>All Funding Sources</u>
University of Kansas Medical Center, Cont'd.		
Federal Programs	--	4,670,227
Educational Building Fund Transfer	--	4,725,000
Total--University of Kansas Medical Center	\$ 4,618	\$ 54,397,228
Wichita State University		
Operations Shift of Expenditure Authority from Prior Year	--	5,686,487
Operating Budget Adjustments	--	(977,832)
Federal Programs	--	5,585,514
Educational Building Fund Transfer	--	4,611,600
Total--Wichita State University	\$ --	\$ 14,905,769
Historical Society		
Legislative Pay Plan	27,597	39,185
Operating Budget Adjustments	--	331,503
Total--Historical Society	\$ 27,597	\$ 370,688
State Library		
Legislative Pay Plan	14,278	20,537
Fee & Federal Monies	--	(20,537)
Total--State Library	\$ 14,278	\$ --
Total--Education		
	\$ (5,599,460)	\$ 56,761,401
Department of Corrections		
Operations Shift of Expenditure Authority from Prior Year	20,316,510	22,216,143
Legislative Pay Plan	687,626	717,212
Fee & Federal Monies	--	(1,351,005)
Additional Funding for Medical Contract	1,350,944	1,350,944
Additional Funding for Food Contract	--	277,836
Transfers	1,968,936	(1,762,791)
Evidence-Based Programming Funding	(19,709,091)	(19,709,091)
State Institutions Building Fund Lapse	--	(162)
Total--Department of Corrections	\$ 4,614,925	\$ 1,739,086
El Dorado Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	36,709	85,129
Legislative Pay Plan	660,004	660,004
Fee & Federal Monies	--	31,827
Transfers	--	412,170
Total--El Dorado Correctional Facility	\$ 696,713	\$ 1,189,130
Ellsworth Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	69,063	69,063
Legislative Pay Plan	369,150	370,702
Fee & Federal Monies	--	22,111
Transfers	--	395,640
Total--Ellsworth Correctional Facility	\$ 438,213	\$ 857,516
Hutchinson Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	976	303,495
Legislative Pay Plan	864,831	868,981
Fee & Federal Monies	--	3,254
Transfers	--	638,900
Total--Hutchinson Correctional Facility	\$ 865,807	\$ 1,814,630
Lansing Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	71,075	155,409
Legislative Pay Plan	995,458	995,458
Fee & Federal Monies	--	(170,000)
Transfers	(784,372)	(348,262)
Total--Lansing Correctional Facility	\$ 282,161	\$ 632,605

Schedule 8--Current Year Adjustments--FY 2019

	<u>State General Fund</u>	<u>All Funding Sources</u>
Larned Correctional Mental Health Facility		
Operations Shift of Expenditure Authority from Prior Year	--	48,987
Legislative Pay Plan	318,000	318,000
Transfers	--	332,481
Total--Larned Correctional Mental Health Facility	\$ 318,000	\$ 699,468
Norton Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	--	470
Legislative Pay Plan	442,808	447,783
Fee & Federal Monies	--	26,224
Transfers	--	472,170
Total--Norton Correctional Facility	\$ 442,808	\$ 946,647
Topeka Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	14,551	159,865
Legislative Pay Plan	432,830	442,705
Fee & Federal Monies	--	(79,547)
Transfers	(57,420)	355,080
Total--Topeka Correctional Facility	\$ 389,961	\$ 878,103
Winfield Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	7,244	22,316
Legislative Pay Plan	374,773	384,501
Fee & Federal Monies	--	7,125
Transfers	--	184,856
Total--Winfield Correctional Facility	\$ 382,017	\$ 598,798
Kansas Juvenile Correctional Complex		
Operations Shift of Expenditure Authority from Prior Year	1,065,709	1,510,118
Legislative Pay Plan	369,344	369,344
Fee & Federal Monies	--	(74,480)
Transfers	(1,127,144)	(680,244)
Total--Kansas Juvenile Correctional Complex	\$ 307,909	\$ 1,124,738
Adjutant General		
Operations Shift of Expenditure Authority from Prior Year	397,757	397,757
Legislative Pay Plan	50,164	287,112
Fee & Federal Monies	--	(10,489,230)
Pre-Disaster Mitigation Monies	84,417	337,666
Armory Life & Safety Projects	1,433,118	5,732,471
Disaster Funding Shift to FY 2020	(819,554)	(819,554)
Fort Leavenworth Readiness Center Construction	--	10,000,000
Total--Adjutant General	\$ 1,145,902	\$ 5,446,222
Emergency Medical Services Board		
Legislative Pay Plan	--	14,223
EMS Revolving Fund Adjustment	--	11,005
EMS Education Grant Fund Adjustment	--	74,667
Total--Emergency Medical Services Board	\$ --	\$ 99,895
State Fire Marshal		
Legislative Pay Plan	--	73,474
Fee & Federal Monies	--	61,643
Total--State Fire Marshal	\$ --	\$ 135,117
Highway Patrol		
Legislative Pay Plan	--	213,343
Lapse Legislative Pay Plan	--	(213,343)
Total--Highway Patrol	\$ --	\$ --
Kansas Bureau of Investigation		
Operating Shift of Authority from Prior Year	40,918	40,918
Legislative Pay Plan	194,218	277,979

Schedule 8--Current Year Adjustments--FY 2019

	<u>State General Fund</u>	<u>All Funding Sources</u>
Kansas Bureau of Investigation, Cont'd.		
Fee & Federal Monies	--	(381,792)
Total--Kansas Bureau of Investigation	\$ 235,136	\$ (62,895)
Commission on Peace Officers Standards & Training		
Legislative Pay Plan	\$ --	\$ 5,907
Sentencing Commission		
Operations Shift of Expenditure Authority from Prior Year	366,271	366,271
Legislative Pay Plan	17,251	18,361
Fee & Federal Monies	--	175,434
Total--Sentencing Commission	\$ 383,522	\$ 560,066
Total--Public Safety	\$ 10,503,074	\$ 16,665,033
Department of Agriculture		
Operations Shift of Expenditure Authority from Prior Year	--	1,101,146
Legislative Pay Plan	150,933	464,790
Operating Budget Adjustments	--	3,847,094
Total--Department of Agriculture	\$ 150,933	\$ 5,413,030
Health & Environment--Environment		
Operations Shift of Expenditure Authority from Prior Year	163,418	194,750
Legislative Pay Plan	56,047	65,090
Fee & Federal Monies	--	(3,637,989)
Total--Health & Environment--Environment	\$ 219,465	\$ (3,378,149)
Kansas State Fair		
Legislative Pay Plan	--	24,027
Operating Budget Adjustments	--	(357,041)
Supplemental Funding	--	274,000
Capital Improvements Adjustments	--	160,000
Total--Kansas State Fair	\$ --	\$ 100,986
Kansas Water Office		
Operations Shift of Expenditure Authority from Prior Year	201	487,396
Legislative Pay Plan	15,002	30,218
Fee & Federal Monies	--	262,122
Total--Kansas Water Office	\$ 15,203	\$ 779,736
Department of Wildlife, Parks & Tourism		
Operations Shift of Expenditure Authority from Prior Year	--	7,101
Legislative Pay Plan	--	532,972
Fee & Federal Monies	--	(418,972)
Lapse of EDIF	--	(7,101)
Crawford County Dam Repair	--	769,500
Law Enforcement Pay Matrix Adjustment	--	1,041,192
Total--Department of Wildlife, Parks & Tourism	\$ --	\$ 1,924,692
Total--Agriculture & Natural Resources	\$ 385,601	\$ 4,840,295
Kansas Department of Transportation		
Operations Shift of Expenditure Authority from Prior Year	--	1,729,890
Legislative Pay Plan	--	2,393,144
T-WORKS Project Adjustments	--	(8,435,710)
Seat Belt Safety Program	--	444,671
Federal Grants	--	2,802,745
Railroad Improvements Program	--	1,160,013
Traffic Records Systems Program	--	682,400
Special City & County Highway Fund	--	1,005,904
Debt Service Changes	--	(743,875)
Total--Kansas Department of Transportation	\$ --	\$ 1,039,182
Total--Transportation	\$ --	\$ 1,039,182
Statewide Total	\$ 64,712,912	\$ 230,615,916

Schedules 9.1—9.2—Positions by Agency present two views of the state workforce.

Schedule 9.1—Authorized Positions by Agency reflects the total number of positions approved for each state agency. The purpose of this schedule is to provide information regarding the size of the state workforce by agency. Total positions are divided into full-time equivalent (FTE) positions and non-FTE unclassified permanent positions. If only one row of numbers appears in the table, the agency has only FTE positions and no non-FTE unclassified permanent ones. FTE positions are permanent full-time or regular part-time positions equated to full-time. The “non-FTE unclassified permanent” label is intended to reflect the fact that these are permanent positions that should properly be counted as part of the state workforce, although they are treated as unclassified temporary positions in the SHARP personnel and payroll system.

Schedule 9.2—Headcount by Agency shows the average number of employees on the state payroll for all biweekly payrolls for actual FY 2016, FY 2017, and FY 2018. Headcount includes everyone on the state payroll, both permanent and temporary. It is calculated by dividing the number of checks issued in a fiscal year by 26 biweekly payrolls, yielding the average number of employees on the payroll during that fiscal year.

Schedule 9.1--Authorized Positions by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
General Government					
Department of Administration					
FTE Positions	417.75	415.50	415.50	415.50	415.50
Non-FTE Unclassified Permanent Positions	1.50	1.50	1.50	1.50	1.50
Total--Department of Administration	419.25	417.00	417.00	417.00	417.00
Office of Information Technology Services					
FTE Positions	74.65	87.65	87.65	92.65	92.65
Non-FTE Unclassified Permanent Positions	--	0.50	0.50	0.50	0.50
Total--Office of Information Tech. Services	74.65	88.15	88.15	93.15	93.15
Office of Administrative Hearings					
	10.00	10.00	10.00	10.00	10.00
Kansas Corporation Commission					
	169.50	204.50	204.50	204.50	204.50
Citizens Utility Ratepayer Board					
	7.00	7.00	7.00	7.00	7.00
Kansas Human Rights Commission					
	23.00	23.00	23.00	23.00	23.00
Board of Indigents Defense Services					
FTE Positions	196.10	198.70	198.70	198.70	198.70
Non-FTE Unclassified Permanent Positions	0.50	1.00	1.00	1.00	1.00
Total--Board of Indigents Defense Services	196.60	199.70	199.70	199.70	199.70
Health Care Stabilization					
	20.00	21.00	21.00	21.00	21.00
Pooled Money Investment Board					
	5.00	5.00	5.00	5.00	5.00
Kansas Public Employees Retirement System					
	98.35	98.35	98.35	98.35	98.35
Department of Commerce					
FTE Positions	112.30	112.30	112.30	112.30	112.30
Non-FTE Unclassified Permanent Positions	170.20	170.20	170.20	170.20	170.20
Total--Department of Commerce	282.50	282.50	282.50	282.50	282.50
Kansas Lottery					
	95.00	95.50	95.00	95.00	95.00
Kansas Racing & Gaming Commission					
	103.50	103.50	103.50	103.50	103.50
Department of Revenue					
	997.80	997.80	997.80	988.80	988.80
Board of Tax Appeals					
	17.00	16.00	16.00	16.00	16.00
Abstracters Board of Examiners					
	--	--	--	--	--
Board of Accountancy					
	3.00	3.00	3.00	3.00	3.00
Office of the State Bank Commissioner					
FTE Positions	91.00	91.00	91.00	91.00	91.00
Non-FTE Unclassified Permanent Positions	15.00	15.00	15.00	15.00	15.00
Total--Office of the State Bank Commissioner	106.00	106.00	106.00	106.00	106.00
Board of Barbering					
FTE Positions	0.75	0.75	0.75	0.75	0.75
Non-FTE Unclassified Permanent Positions	1.50	1.50	1.50	1.50	1.50
Total--Board of Barbering	2.25	2.25	2.25	2.25	2.25
Behavioral Sciences Regulatory Board					
FTE Positions	8.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Behavioral Sciences Regulatory Board	9.00	9.00	9.00	9.00	9.00

Schedule 9.1--Authorized Positions by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Board of Cosmetology	14.00	14.00	14.00	14.00	14.00
Department of Credit Unions	12.00	12.00	12.00	12.00	12.00
Kansas Dental Board	3.00	3.00	3.00	3.00	3.00
Governmental Ethics Commission	7.50	7.50	7.50	7.50	7.50
Board of Healing Arts					
FTE Positions	46.00	46.00	46.00	46.00	46.00
Non-FTE Unclassified Permanent Positions	14.00	16.00	16.00	16.00	16.00
Total--Board of Healing Arts	60.00	62.00	62.00	62.00	62.00
Hearing Instruments Board of Examiners	0.50	0.50	--	0.50	--
Board of Mortuary Arts	3.00	3.00	3.00	3.00	3.00
Board of Nursing	26.00	27.00	27.00	27.00	27.00
Board of Examiners in Optometry	1.00	1.00	1.00	1.00	1.00
Board of Pharmacy					
FTE Positions	7.00	9.00	10.00	9.00	10.00
Non-FTE Unclassified Permanent Positions	5.00	4.00	4.00	4.00	4.00
Total--Board of Pharmacy	12.00	13.00	14.00	13.00	14.00
Real Estate Appraisal Board	2.00	2.00	2.00	2.00	2.00
Kansas Real Estate Commission	11.80	11.80	11.80	11.80	11.80
Board of Technical Professions	5.00	5.00	5.00	5.00	5.00
Board of Veterinary Examiners	4.00	4.00	4.00	4.00	4.00
Office of the Governor	40.90	40.90	40.90	37.10	37.10
Attorney General					
FTE Positions	127.60	125.60	125.60	125.60	125.60
Non-FTE Unclassified Permanent Positions	23.99	38.56	38.56	36.56	36.56
Total--Attorney General	151.59	164.16	164.16	162.16	162.16
Insurance Department	131.83	127.63	127.63	129.63	129.63
Secretary of State	36.00	50.00	46.00	50.00	46.00
State Treasurer	39.00	39.00	39.00	39.00	39.00
Legislative Coordinating Council	8.00	8.00	8.00	8.00	8.00
Legislature	48.00	48.00	48.00	48.00	48.00
Legislative Research Department	40.00	40.00	40.00	40.00	40.00
Legislative Division of Post Audit	25.00	25.00	25.00	25.00	25.00
Revisor of Statutes	31.50	31.50	31.50	31.50	31.50
Judiciary	1,865.00	1,868.00	1,868.00	1,868.00	1,879.00
Judicial Council	5.00	5.00	5.00	5.00	5.00
Total--FTE Positions	4,990.33	5,052.98	5,048.98	5,046.68	5,054.18
Total--Non-FTE Unclassified Perm. Pos.	232.69	249.26	249.26	247.26	247.26
Total--General Government	5,223.02	5,302.24	5,298.24	5,293.94	5,301.44

Schedule 9.1--Authorized Positions by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Human Services					
Department for Aging & Disability Services					
FTE Positions	249.00	249.00	249.00	249.00	249.00
Non-FTE Unclassified Permanent Positions	34.00	34.00	34.00	34.00	34.00
Total--Aging & Disability Services	283.00	283.00	283.00	283.00	283.00
Department for Children & Families					
FTE Positions	2,188.93	2,227.93	2,256.93	2,227.93	2,282.93
Non-FTE Unclassified Permanent Positions	319.00	335.00	335.00	335.00	335.00
Total--Children & Families	2,507.93	2,562.93	2,591.93	2,562.93	2,617.93
Kansas Neurological Institute	435.70	435.70	435.70	435.70	435.70
Larned State Hospital					
FTE Positions	918.50	972.50	972.50	972.50	972.50
Non-FTE Unclassified Permanent Positions	24.98	23.00	23.00	23.00	23.00
Total--Larned State Hospital	943.48	995.50	995.50	995.50	995.50
Osawatomie State Hospital					
FTE Positions	374.10	476.55	476.55	476.55	476.55
Non-FTE Unclassified Permanent Positions	--	1.47	1.47	1.47	1.47
Total--Osawatomie State Hospital	374.10	478.02	478.02	478.02	478.02
Parsons State Hospital & Training Center	477.20	477.20	477.20	477.20	477.20
Health & Environment--Health					
FTE Positions	610.50	701.30	1,014.30	701.30	1,014.30
Non-FTE Unclassified Permanent Positions	170.00	109.00	109.00	109.00	109.00
Total--KDHE--Health	780.50	810.30	1,123.30	810.30	1,123.30
Department of Labor					
FTE Positions	177.69	177.69	177.69	178.04	178.04
Non-FTE Unclassified Permanent Positions	205.10	205.10	205.10	203.75	203.75
Total--Department of Labor	382.79	382.79	382.79	381.79	381.79
Commission on Veterans Affairs					
FTE Positions	303.75	368.00	368.00	368.00	368.00
Non-FTE Unclassified Permanent Positions	5.00	5.00	5.00	5.00	5.00
Total--Commission on Veterans Affairs	308.75	373.00	373.00	373.00	373.00
Kansas Guardianship Program	10.00	10.00	10.00	10.00	10.00
Total--FTE Positions	5,745.37	6,095.87	6,437.87	6,096.22	6,464.22
Total--Non-FTE Unclassified Perm. Pos.	758.08	712.57	712.57	711.22	711.22
Total--Human Services	6,503.45	6,808.44	7,150.44	6,807.44	7,175.44
Education					
Department of Education					
FTE Positions	251.50	260.03	260.03	260.03	260.03
Non-FTE Unclassified Permanent Positions	6.00	7.25	7.25	6.25	6.25
Total--Department of Education	257.50	267.28	267.28	266.28	266.28
School for the Blind	81.50	81.50	81.50	81.50	81.50

Schedule 9.1--Authorized Positions by Agency

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
	Actual	Base Budget	Gov. Rec.	Base Budget	Gov. Rec.
School for the Deaf	143.50	143.50	143.50	143.50	143.50
Subtotal--FTE Positions	476.50	485.03	485.03	485.03	485.03
Subtotal--Non-FTE Unclassified Perm. Pos.	6.00	7.25	7.25	6.25	6.25
Subtotal--Board of Education	482.50	492.28	492.28	491.28	491.28
Board of Regents	62.50	62.50	62.50	62.50	62.50
Emporia State University	786.90	786.90	786.90	786.90	786.90
Fort Hays State University	1,077.43	1,080.43	1,080.43	1,080.43	1,080.43
Kansas State University	3,864.50	3,864.81	3,864.81	3,864.81	3,864.81
Kansas State University--ESARP	1,106.17	1,121.05	1,121.05	1,121.05	1,121.05
KSU--Veterinary Medical Center	437.91	493.29	493.29	493.29	493.29
Pittsburg State University	976.17	923.84	923.84	923.84	923.84
University of Kansas	5,346.84	5,346.84	5,346.84	5,346.84	5,346.84
University of Kansas Medical Center	2,986.50	3,184.00	3,184.00	3,184.00	3,184.00
Wichita State University	2,087.40	2,153.01	2,153.01	2,153.01	2,153.01
Subtotal--FTE Positions	18,732.32	19,016.67	19,016.67	19,016.67	19,016.67
Subtotal--Non-FTE Unclassified Perm. Pos.	--	--	--	--	--
Subtotal--Regents	18,732.32	19,016.67	19,016.67	19,016.67	19,016.67
Historical Society					
FTE Positions	57.00	77.50	77.50	77.50	77.50
Non-FTE Unclassified Permanent Positions	6.00	6.00	6.00	6.00	6.00
Total--Historical Society	63.00	83.50	83.50	83.50	83.50
State Library					
FTE Positions	25.00	25.00	25.00	25.00	25.00
Non-FTE Unclassified Permanent Positions	5.00	5.00	5.00	5.00	5.00
Total--State Library	30.00	30.00	30.00	30.00	30.00
Total--FTE Positions	19,290.82	19,604.20	19,604.20	19,604.20	19,604.20
Total--Non-FTE Unclassified Perm. Pos.	17.00	18.25	18.25	17.25	17.25
Total--Education	19,307.82	19,622.45	19,622.45	19,621.45	19,621.45
Public Safety					
Department of Corrections					
FTE Positions	308.75	307.75	307.75	315.75	315.75
Non-FTE Unclassified Permanent Positions	163.00	163.00	163.00	163.00	163.00
Total--Department of Corrections	471.75	470.75	470.75	478.75	478.75
El Dorado Correctional Facility					
FTE Positions	486.00	481.00	481.00	481.00	481.00
Non-FTE Unclassified Permanent Positions	--	5.00	5.00	5.00	5.00
Total--El Dorado Correctional Facility	486.00	486.00	486.00	486.00	486.00
Ellsworth Correctional Facility					
FTE Positions	234.00	234.00	234.00	234.00	234.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Ellsworth Correctional Facility	235.00	235.00	235.00	235.00	235.00

Schedule 9.1--Authorized Positions by Agency

	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
	Actual	Base Budget	Gov. Rec.	Base Budget	Gov. Rec.
Hutchinson Correctional Facility					
FTE Positions	505.00	506.00	506.00	506.00	506.00
Non-FTE Unclassified Permanent Positions	2.00	1.00	1.00	1.00	1.00
Total--Hutchinson Correctional Facility	507.00	507.00	507.00	507.00	507.00
Lansing Correctional Facility	684.00	685.00	685.00	685.00	685.00
Larned Correctional Mental Health Facility					
FTE Positions	186.00	187.00	187.00	187.00	187.00
Non-FTE Unclassified Permanent Positions	1.00	--	--	--	--
Total--Larned Corr. Mental Health Facility	187.00	187.00	187.00	187.00	187.00
Norton Correctional Facility					
FTE Positions	262.00	262.00	262.00	262.00	262.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00
Total--Norton Correctional Facility	264.00	264.00	264.00	264.00	264.00
Topeka Correctional Facility					
FTE Positions	256.00	255.00	255.00	255.00	255.00
Non-FTE Unclassified Permanent Positions	7.00	7.00	7.00	7.00	7.00
Total--Topeka Correctional Facility	263.00	262.00	262.00	262.00	262.00
Winfield Correctional Facility					
FTE Positions	197.00	197.00	197.00	197.00	197.00
Non-FTE Unclassified Permanent Positions	4.00	4.00	4.00	4.00	4.00
Total--Winfield Correctional Facility	201.00	201.00	201.00	201.00	201.00
Kansas Juvenile Correctional Complex					
FTE Positions	349.50	257.50	257.50	257.50	257.50
Non-FTE Unclassified Permanent Positions	6.00	7.00	7.00	7.00	7.00
Total--Kansas Juvenile Correctional Complex	355.50	264.50	264.50	264.50	264.50
Subtotal--FTE Positions	3,468.25	3,372.25	3,372.25	3,380.25	3,380.25
Subtotal--Non-FTE Unclassified Perm. Pos.	186.00	190.00	190.00	190.00	190.00
Subtotal--Corrections	3,654.25	3,562.25	3,562.25	3,570.25	3,570.25
Adjutant General					
FTE Positions	134.50	154.50	154.50	154.50	154.50
Non-FTE Unclassified Permanent Positions	121.00	121.00	121.00	121.00	121.00
Total--Adjutant General	255.50	275.50	275.50	275.50	275.50
Emergency Medical Services Board					
FTE Positions	10.01	10.01	10.01	10.01	10.01
Non-FTE Unclassified Permanent Positions	4.00	4.00	4.00	4.00	4.00
Total--Emergency Medical Services Board	14.01	14.01	14.01	14.01	14.01
State Fire Marshal	62.50	62.80	62.80	62.80	62.80
Highway Patrol					
FTE Positions	823.00	854.00	854.00	854.00	854.00
Non-FTE Unclassified Permanent Positions	58.00	83.00	83.00	82.00	82.00
Total--Highway Patrol	881.00	937.00	937.00	936.00	936.00
Kansas Bureau of Investigation					
FTE Positions	229.00	229.00	229.00	229.00	229.00
Non-FTE Unclassified Permanent Positions	101.00	118.50	118.50	118.50	118.50
Total--Kansas Bureau of Investigation	330.00	347.50	347.50	347.50	347.50

Schedule 9.1--Authorized Positions by Agency

	FY 2018 Actual	FY 2019 Base Budget	FY 2019 Gov. Rec.	FY 2020 Base Budget	FY 2020 Gov. Rec.
Comm. on Peace Officers Standards & Training					
FTE Positions	5.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent Positions	1.47	1.96	1.96	1.96	1.96
Total--Peace Officers Standards & Training	6.47	6.96	6.96	6.96	6.96
Sentencing Commission					
FTE Positions	10.50	10.50	10.50	10.50	10.50
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	3.00	3.00
Total--Sentencing Commission	13.50	13.50	13.50	13.50	13.50
Total--FTE Positions	4,742.76	4,698.06	4,698.06	4,706.06	4,706.06
Total--Non-FTE Unclassified Perm. Pos.	474.47	521.46	521.46	520.46	520.46
Total--Public Safety	5,217.23	5,219.52	5,219.52	5,226.52	5,226.52
Agriculture & Natural Resources					
Department of Agriculture					
FTE Positions	54.70	41.00	41.00	41.00	41.00
Non-FTE Unclassified Permanent Positions	274.40	293.50	293.50	293.50	293.50
Total--Department of Agriculture	329.10	334.50	334.50	334.50	334.50
Health & Environment--Environment					
FTE Positions	334.10	372.70	372.70	372.70	372.70
Non-FTE Unclassified Permanent Positions	93.00	62.00	62.00	62.00	62.00
Total--KDHE--Environment	427.10	434.70	434.70	434.70	434.70
Kansas State Fair					
FTE Positions	24.00	26.00	26.00	26.00	26.00
Non-FTE Unclassified Permanent Positions	1.00	--	--	--	--
Total--Kansas State Fair	25.00	26.00	26.00	26.00	26.00
Kansas Water Office					
FTE Positions	18.00	20.00	20.00	20.00	20.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Kansas Water Office	19.00	21.00	21.00	21.00	21.00
Department of Wildlife, Parks & Tourism					
FTE Positions	381.00	411.80	411.80	411.80	411.80
Non-FTE Unclassified Permanent Positions	64.00	47.00	47.00	47.00	47.00
Total--Wildlife, Parks & Tourism	445.00	458.80	458.80	458.80	458.80
Total--FTE Positions	811.80	871.50	871.50	871.50	871.50
Total--Non-FTE Unclassified Perm. Pos.	433.40	403.50	403.50	403.50	403.50
Total--Agriculture & Natural Resources	1,245.20	1,275.00	1,275.00	1,275.00	1,275.00
Transportation					
Kansas Department of Transportation					
FTE Positions	2,024.75	2,081.50	2,081.50	2,081.50	2,081.50
Non-FTE Unclassified Permanent Positions	330.50	269.50	269.50	269.50	269.50
Total--Kansas Department of Transportation	2,355.25	2,351.00	2,351.00	2,351.00	2,351.00
Total--FTE Positions	37,605.83	38,404.11	38,742.11	38,406.16	38,781.66
Total--Non-FTE Unclassified Perm. Pos.	2,246.14	2,174.54	2,174.54	2,169.19	2,169.19
Total--Positions	39,851.97	40,578.65	40,916.65	40,575.35	40,950.85

Schedule 9.2--Headcount by Agency

	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>
General Government			
Department of Administration	482.31	460.11	444.69
Office of Administrative Hearings	9.81	11.48	12.12
Kansas Corporation Commission	189.38	183.70	174.38
Citizens Utility Ratepayer Board	5.88	5.89	7.19
Kansas Human Rights Commission	18.12	16.59	16.31
Board of Indigents Defense Services	171.50	176.33	173.92
Health Care Stabilization	19.88	19.15	19.04
Pooled Money Investment Board	6.00	5.85	5.81
Kansas Public Employees Retirement System	113.12	117.70	118.19
Department of Commerce	248.23	256.30	250.27
Kansas Lottery	87.62	90.81	92.27
Kansas Racing & Gaming Commission	81.50	83.07	88.88
Department of Revenue	1,009.08	1,039.33	1,027.73
Board of Tax Appeals	15.65	15.37	16.12
Abstracters Board of Examiners	2.35	2.22	2.15
Board of Accountancy	4.85	4.37	4.77
Office of the State Bank Commissioner	103.00	103.11	100.19
Board of Barbering	3.85	3.37	3.62
Behavioral Sciences Regulatory Board	9.38	10.74	12.54
Board of Cosmetology	17.88	17.78	17.35
Department of Credit Unions	11.92	11.30	11.12
Kansas Dental Board	3.23	4.11	3.96
Governmental Ethics Commission	10.96	11.41	10.69
Board of Healing Arts	65.65	65.26	64.08
Hearing Instruments Board of Examiners	1.27	1.00	1.00
Board of Mortuary Arts	3.58	0.00	0.00
Board of Nursing	25.81	26.70	25.04
Board of Examiners in Optometry	2.50	2.67	2.54
Board of Pharmacy	11.62	14.19	15.58
Real Estate Appraisal Board	4.77	4.19	4.35
Kansas Real Estate Commission	12.19	12.26	12.58
Office of the Securities Commissioner	29.42	26.59	0.15
Board of Technical Professions	8.54	6.81	6.96
Board of Veterinary Examiners	--	5.41	4.31
Office of the Governor	35.46	37.00	38.27
Attorney General	132.08	135.78	139.62
Insurance Department	105.31	104.41	123.85
Secretary of State	43.35	47.00	45.00
State Treasurer	38.65	38.59	37.35
Legislative Coordinating Council	8.00	8.00	7.23
Legislature	255.00	264.07	254.19
Legislative Research Department	41.88	40.48	40.54
Legislative Division of Post Audit	22.88	23.33	23.50
Revisor of Statutes	32.12	31.78	31.15
Judiciary	1,835.77	1,844.44	1,826.54
Judicial Council	5.54	6.67	6.69
Total--General Government	5,346.89	5,396.72	5,323.83
Human Services			
Department for Aging & Disability Services	248.35	259.59	251.38
Kansas Neurological Institute	523.15	517.33	497.46
Larned State Hospital	811.77	828.07	823.62

Schedule 9.2--Headcount by Agency

	FY 2016	FY 2017	FY 2018
	Actual	Actual	Actual
Osawatomie State Hospital	373.15	423.44	441.08
Parsons State Hospital & Training Center	572.12	575.48	569.15
Subtotal--KDADS	2,528.54	2,603.91	2,582.69
Kansas Health Policy Authority			
Department for Children & Families	2,278.19	2,225.11	2,248.00
Health & Environment--Health	1,003.08	1,016.81	1,075.46
Department of Labor	399.50	387.56	374.19
Commission on Veterans Affairs	341.77	344.37	327.46
Kansas Guardianship Program*	--	--	--
Total--Human Services	6,551.08	6,577.76	6,607.80
Education			
Department of Education	233.62	235.74	242.23
School for the Blind	70.38	64.67	60.42
School for the Deaf	151.04	159.07	158.88
Subtotal--Department of Education	455.04	459.48	461.53
Board of Regents*	67.54	64.52	62.92
Historical Society	97.08	94.37	96.69
State Library	28.00	26.81	26.38
Total--Education	647.66	645.18	647.52
Public Safety			
Department of Corrections	389.54	385.48	383.92
Kansas Correctional Industries	53.73	52.85	57.12
El Dorado Correctional Facility	465.65	457.07	421.35
Ellsworth Correctional Facility	224.38	222.48	209.54
Hutchinson Correctional Facility	462.92	476.41	464.96
Lansing Correctional Facility	643.81	613.07	560.15
Larned Correctional Mental Health Facility	168.27	172.44	169.54
Norton Correctional Facility	243.15	246.74	240.35
Topeka Correctional Facility	236.65	243.07	241.81
Winfield Correctional Facility	197.04	195.67	195.46
Subtotal--Corrections	3,085.14	3,065.28	2,944.20
Kansas Juvenile Correctional Complex	213.50	214.30	212.58
Larned Juvenile Correctional Facility	128.65	64.81	0.04
Subtotal--Juvenile Justice	342.15	279.11	212.62
Adjutant General	295.38	295.37	300.69
Emergency Medical Services Board	14.50	14.67	14.54
State Fire Marshal	57.00	58.74	58.38
Highway Patrol	792.81	803.56	817.27
Kansas Bureau of Investigation	273.15	282.96	293.65
Comm. on Peace Officers Stand. & Training	8.96	8.26	8.35
Sentencing Commission	12.23	13.41	14.38
Total--Public Safety	4,881.32	4,821.36	4,664.08

* Excludes the Guardianship Program and Regents universities because payroll data on these employees are not in the SHARP system.

Schedule 9.2--Headcount by Agency

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>
Agriculture & Natural Resources			
Department of Agriculture	348.12	347.30	349.42
Health & Environment--Environment**	--	--	--
Kansas State Fair	28.15	27.74	27.12
Kansas Water Office	19.92	20.81	21.00
Department of Wildlife, Parks & Tourism	631.27	649.30	633.38
Total--Ag. & Natural Resources	1,027.46	1,045.15	1,030.92
Transportation			
Kansas Department of Transportation	2,318.77	2,267.04	2,230.96
Total Headcount	20,773.18	20,753.21	20,505.11

*** KDHE payroll data are not separated by function into "health" and "environment." Totals for this agency are shown entirely under "health."*

Schedules 10.1 and 10.2—Prior Year Expenditures by Agency present the reader with an historical perspective on expenditures in recent fiscal years. Schedule 10.1 includes total reportable expenditures from all funding sources in Fiscal Years 2013 through 2017. Schedule 10.2 represents State General Fund total expenditures in the same years.

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
General Government					
Department of Administration	93,554,934	82,859,460	87,701,397	131,088,786	165,363,189
Office of Information Technology Services	--	--	--	--	132,358
Kansas Corporation Commission	21,379,117	20,780,937	18,918,988	19,540,223	21,464,641
Citizens Utility Ratepayer Board	779,820	722,602	677,585	748,223	821,586
Kansas Human Rights Commission	1,588,338	1,512,073	1,437,714	1,378,950	1,359,081
Board of Indigents Defense Services	24,289,946	25,007,736	26,323,843	26,710,462	28,149,212
Health Care Stabilization	34,655,780	32,751,621	31,753,391	33,103,197	30,466,644
Pooled Money Investment Board	--	--	--	622,146	647,009
Kansas Public Employees Retirement Sys.	47,260,785	51,768,215	54,213,300	49,910,068	47,276,464
Department of Commerce	164,225,383	153,420,867	99,235,525	101,831,158	103,114,577
Kansas Lottery	328,536,485	328,454,686	335,251,277	342,237,089	339,826,175
Kansas Racing & Gaming Commission	6,932,712	6,610,135	6,935,786	6,392,821	7,236,074
Department of Revenue	131,654,359	113,400,633	119,223,988	108,238,598	94,200,500
Board of Tax Appeals	2,008,930	1,707,456	1,544,872	1,605,152	1,795,249
Abstracters Board of Examiners	21,410	21,777	21,064	22,500	23,933
Board of Accountancy	321,253	353,361	349,588	360,115	349,406
Office of the State Bank Commissioner	10,331,736	10,169,917	10,647,140	10,429,304	10,532,210
Board of Barbering	151,342	148,806	153,679	163,244	151,476
Behavioral Sciences Regulatory Board	618,070	624,529	649,634	649,313	662,913
Board of Cosmetology	800,281	960,555	929,147	960,584	957,097
Department of Credit Unions	1,003,054	1,048,209	1,062,122	1,023,683	1,002,536
Kansas Dental Board	396,337	417,868	353,244	388,081	374,518
Governmental Ethics Commission	607,264	593,121	581,836	591,555	602,849
Board of Healing Arts	4,216,506	4,289,284	5,077,129	5,593,043	5,874,166
Hearing Instruments Board of Examiners	29,164	29,313	23,607	25,584	25,627
Home Inspectors Registration Board	3,870	--	--	--	--
Board of Mortuary Arts	259,055	259,020	266,484	268,835	267,511
Board of Nursing	2,070,282	2,237,476	2,266,011	2,407,320	2,419,135
Board of Examiners in Optometry	110,872	167,887	110,916	129,238	141,764
Board of Pharmacy	992,663	1,079,214	1,006,901	1,222,327	1,827,469
Real Estate Appraisal Board	245,121	277,138	290,198	244,547	262,497
Kansas Real Estate Commission	1,027,623	908,384	1,055,154	1,109,288	1,160,591
Office of the Securities Commissioner	3,115,058	2,753,227	3,005,160	3,161,298	2,814,612
Board of Technical Professions	526,138	520,794	582,510	557,919	614,857
Board of Veterinary Examiners	258,633	242,391	--	--	333,785
Office of the Governor	15,412,559	15,194,346	14,587,255	18,530,567	22,485,874
Office of the Lieutenant Governor	169,128	--	--	--	--
Attorney General	21,462,873	21,453,777	20,764,980	22,721,695	20,912,306
Insurance Department	25,956,517	29,532,987	26,294,195	25,697,798	25,356,428
Secretary of State	5,139,433	5,099,289	4,908,858	4,640,249	4,494,524
State Treasurer	19,984,132	27,542,787	25,301,658	28,633,344	25,167,726
Legislative Coordinating Council	502,628	519,324	491,234	509,404	508,772
Legislature	17,044,310	16,958,695	17,807,172	19,283,981	19,453,259
Legislative Research Department	3,560,942	3,503,410	3,612,492	3,589,824	3,475,464
Legislative Division of Post Audit	2,051,057	2,090,451	2,274,625	2,123,820	2,218,338
Revisor of Statutes	3,000,914	3,005,818	3,060,952	2,922,202	2,940,623
Subtotal--Legislative Agencies	\$ 26,159,851	\$ 26,077,698	\$ 27,246,475	\$ 28,429,231	\$ 28,596,456
Judiciary	128,551,609	130,144,839	129,592,144	129,982,603	133,205,361
Judicial Council	538,276	557,387	531,799	507,539	542,590
Total--General Government	\$ 1,127,346,699	\$ 1,101,701,802	\$ 1,060,876,554	\$ 1,111,857,677	\$ 1,133,012,976

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Human Services					
Department for Aging & Disability Services	1,413,980,000	1,399,068,042	1,515,112,630	1,546,791,184	1,582,475,407
Kansas Neurological Institute	28,078,551	27,006,255	26,397,106	25,193,284	25,737,830
Larned State Hospital	61,825,664	58,214,627	57,612,501	56,513,534	63,651,862
Osawatomie State Hospital	28,198,514	27,911,285	32,163,859	32,893,720	39,869,423
Parsons State Hospital & Training Center	25,862,446	25,944,864	26,379,346	26,300,391	26,951,655
Rainbow Mental Health Facility	6,693,575	3,656,270	--	--	--
Subtotal--KDADS	\$ 1,564,638,750	\$ 1,541,801,343	\$ 1,657,665,442	\$ 1,687,692,113	\$ 1,738,686,177
Department for Children & Families	623,571,666	585,974,952	567,989,205	582,090,308	586,888,621
Health & Environment--Health	1,939,904,851	2,183,861,714	2,299,097,918	2,465,010,628	2,553,428,601
Department of Labor	568,741,483	409,160,746	330,376,330	275,861,930	234,757,583
Commission on Veterans Affairs	21,110,772	20,817,808	19,575,877	22,967,653	22,770,047
Kansas Guardianship Program	1,156,598	1,158,250	1,142,052	1,149,265	1,149,415
Total--Human Services	\$ 4,719,124,120	\$ 4,742,774,813	\$ 4,875,846,824	\$ 5,034,771,897	\$ 5,137,680,444
Education					
Department of Education	3,741,543,018	3,808,652,519	4,533,991,535	4,449,537,665	4,599,737,355
School for the Blind	6,276,191	6,750,136	6,645,504	7,159,856	6,928,680
School for the Deaf	11,923,535	10,900,669	12,205,260	10,186,334	10,636,840
Subtotal--Department of Education	\$ 3,759,742,744	\$ 3,826,303,324	\$ 4,552,842,299	\$ 4,466,883,855	\$ 4,617,302,875
Board of Regents	212,025,908	213,048,661	213,888,207	213,928,472	205,303,370
Emporia State University	84,406,258	86,758,793	87,544,927	90,107,380	89,849,465
Fort Hays State University	121,359,634	129,775,867	123,372,444	128,824,207	150,302,129
Kansas State University	552,396,874	552,498,245	584,074,238	611,544,748	603,166,234
Kansas State University--ESARP	132,731,007	133,378,195	138,309,733	140,705,954	145,759,197
KSU--Veterinary Medical Center	42,019,312	44,070,534	48,299,443	48,366,396	55,486,630
Pittsburg State University	105,207,554	106,092,217	111,626,930	115,419,223	110,735,254
University of Kansas	692,797,512	716,923,360	723,156,274	766,287,266	731,520,384
University of Kansas Medical Center	330,819,917	327,593,331	335,978,479	335,500,748	393,668,589
Wichita State University	272,098,639	279,384,113	308,077,118	299,686,231	318,505,595
Subtotal--Regents	\$ 2,545,862,615	\$ 2,589,523,316	\$ 2,674,327,793	\$ 2,750,370,625	\$ 2,804,296,847
Historical Society	8,757,172	6,414,042	8,400,329	6,881,651	7,047,926
State Library	6,979,921	6,725,998	6,677,117	5,905,602	5,061,639
Total--Education	\$ 6,321,342,452	\$ 6,428,966,680	\$ 7,242,247,538	\$ 7,230,041,733	\$ 7,433,709,287
Public Safety					
Department of Corrections	119,583,236	185,039,142	191,235,473	189,775,151	179,837,227
El Dorado Correctional Facility	27,185,990	28,269,925	28,677,618	28,070,130	29,119,693
Ellsworth Correctional Facility	14,593,915	14,620,733	14,592,803	14,553,502	14,493,590
Hutchinson Correctional Facility	31,636,141	30,886,852	31,245,077	31,152,525	32,149,092
Lansing Correctional Facility	41,404,964	42,597,373	42,130,258	41,313,345	42,648,216
Larned Correctional Mental Health Facility	11,624,148	10,589,571	10,817,902	10,675,473	10,962,641
Norton Correctional Facility	16,180,661	16,424,848	15,757,053	15,554,347	16,004,306
Topeka Correctional Facility	15,088,979	14,748,944	16,009,493	15,210,901	16,232,842
Winfield Correctional Facility	13,624,779	13,930,209	13,433,521	13,147,096	13,253,144
Subtotal--Corrections	\$ 290,922,813	\$ 357,107,597	\$ 363,899,198	\$ 359,452,470	\$ 354,700,751

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Juvenile Justice Authority	62,664,578	--	--	--	--
Kansas Juvenile Correctional Complex	19,307,859	16,243,816	15,258,679	15,198,239	17,154,035
Larned Juvenile Correctional Facility	10,060,373	9,016,874	9,517,178	8,779,521	4,736,159
Subtotal--Juvenile Justice	\$ 92,032,810	\$ 25,260,690	\$ 24,775,857	\$ 23,977,760	\$ 21,890,194
Adjutant General	90,646,349	76,539,915	49,434,236	54,767,759	56,035,648
Emergency Medical Services Board	2,194,293	2,229,209	1,773,664	1,991,563	2,007,311
State Fire Marshal	3,664,916	4,359,397	4,124,256	5,048,598	5,409,341
Highway Patrol	83,597,500	81,962,325	81,645,664	80,248,117	87,261,006
Kansas Bureau of Investigation	28,350,331	27,230,987	27,661,147	34,455,465	34,996,676
Comm. on Peace Officers Stand. & Training	773,881	759,484	767,116	868,020	749,233
Sentencing Commission	7,335,652	7,759,597	7,742,439	7,454,878	7,418,886
Total--Public Safety	\$ 599,518,545	\$ 583,209,201	\$ 561,823,577	\$ 568,264,630	\$ 570,469,046
Agriculture & Natural Resources					
Department of Agriculture	41,602,901	41,101,813	42,664,762	42,166,800	45,205,556
Health & Environment--Environment	57,201,468	60,273,584	55,858,701	56,066,408	64,386,595
Kansas State Fair	17,205,834	5,994,415	5,910,425	5,995,711	6,059,735
Kansas Water Office	7,500,801	7,694,691	9,136,814	10,389,076	12,124,647
Department of Wildlife, Parks & Tourism	74,311,530	71,648,653	65,747,925	70,108,847	72,813,971
Total--Agriculture & Natural Resources	\$ 197,822,534	\$ 186,713,156	\$ 179,318,627	\$ 184,726,842	\$ 200,590,504
Transportation					
Department of Administration	16,147,856	16,148,312	13,288,709	10,433,784	10,435,959
Kansas Department of Transportation	987,928,803	1,663,870,780	1,155,650,548	984,172,447	1,086,280,648
Total--Transportation	\$ 1,004,076,659	\$ 1,680,019,092	\$ 1,168,939,257	\$ 994,606,231	\$ 1,096,716,607
Total Expenditures	\$13,969,231,009	\$14,723,384,744	\$15,089,052,377	\$15,124,269,010	\$15,572,178,864

Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
General Government					
Department of Administration	30,531,887	42,314,639	26,063,510	71,947,010	110,196,874
Kansas Human Rights Commission	1,128,863	1,128,978	1,064,562	1,047,108	1,070,447
Board of Indigents Defense Services	23,492,839	24,399,728	25,560,143	25,927,322	27,382,803
Kansas Public Employees Retirement Sys.	3,208,979	3,206,401	--	--	--
Department of Commerce	15,001,308	15,031,976	245,000	--	4,263,537
Department of Revenue	16,059,454	14,333,666	14,083,288	13,046,466	16,874,650
Board of Tax Appeals	963,272	807,964	692,967	848,683	762,836
Governmental Ethics Commission	418,755	378,023	377,076	371,259	373,656
Office of the Governor	6,780,616	6,582,319	6,008,007	6,824,835	6,575,424
Office of the Lieutenant Governor	169,128	--	--	--	--
Attorney General	5,195,188	5,953,398	6,053,857	5,660,352	5,758,048
Secretary of State	69,966	--	33,784	--	26,715
Legislative Coordinating Council	502,628	519,324	491,234	509,404	508,772
Legislature	17,002,410	16,794,148	17,637,779	19,283,981	19,453,259
Legislative Research Department	3,548,943	3,491,410	3,600,492	3,577,822	3,475,464
Legislative Division of Post Audit	2,051,057	2,090,451	2,274,625	2,123,820	2,218,338
Revisor of Statutes	3,000,914	3,005,818	3,060,952	2,922,202	2,940,623
Subtotal--Legislative Agencies	\$ 26,105,952	\$ 25,901,151	\$ 27,065,082	\$ 28,417,229	\$ 28,596,456
Judiciary	106,127,942	96,521,055	97,442,902	101,909,219	104,996,903
Total--General Government	\$ 235,254,149	\$ 236,559,298	\$ 204,690,178	\$ 255,999,483	\$ 306,878,349
Human Services					
Department for Aging & Disability Services	597,878,967	561,860,405	622,246,143	649,214,816	648,920,943
Kansas Neurological Institute	10,727,491	9,471,989	10,993,501	9,406,069	10,198,928
Larned State Hospital	48,870,060	42,670,334	42,588,858	47,204,418	55,364,010
Osawatomie State Hospital	16,215,056	13,324,384	13,031,486	22,795,150	26,696,212
Parsons State Hospital & Training Center	11,942,984	11,059,877	11,209,919	11,450,147	12,415,691
Rainbow Mental Health Facility	4,132,098	2,080,097	--	--	--
Subtotal--KDADS	\$ 689,766,656	\$ 640,467,086	\$ 700,069,907	\$ 740,070,600	\$ 753,595,784
Department for Children & Families	226,507,768	212,959,894	222,012,648	219,287,470	241,344,561
Health & Environment--Health	667,788,345	719,839,374	762,238,473	691,644,383	675,013,902
Department of Labor	337,693	294,150	325,472	314,545	300,087
Commission on Veterans Affairs	7,503,064	7,463,839	7,626,866	6,344,145	6,852,094
Kansas Guardianship Program	1,156,598	1,158,250	1,142,052	1,149,265	1,149,415
Total--Human Services	\$ 1,593,060,124	\$ 1,582,182,593	\$ 1,693,415,418	\$ 1,658,810,408	\$ 1,678,255,843
Education					
Department of Education	3,091,837,974	2,963,204,236	3,117,459,086	3,009,361,008	3,097,236,480
School for the Blind	5,302,535	5,125,021	5,372,725	5,303,584	5,404,003
School for the Deaf	8,592,616	8,548,478	8,783,169	8,682,249	8,812,589
Subtotal--Department of Education	\$ 3,105,733,125	\$ 2,976,877,735	\$ 3,131,614,980	\$ 3,023,346,841	\$ 3,111,453,072
Board of Regents	190,856,649	195,996,549	197,327,889	197,415,113	189,939,804
Emporia State University	31,129,493	30,314,567	30,990,983	29,810,819	30,770,432
Fort Hays State University	33,429,218	32,656,997	33,308,350	32,086,541	32,822,538
Kansas State University	102,593,967	99,971,918	105,359,568	99,136,520	97,311,750
Kansas State University--ESARP	48,199,432	46,978,701	46,524,296	44,927,198	46,074,407
KSU--Veterinary Medical Center	15,239,196	14,883,975	14,734,516	14,247,551	14,587,491
Pittsburg State University	35,134,044	34,427,295	35,480,006	34,196,658	35,146,028

Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
University of Kansas	140,977,386	137,272,375	136,545,492	131,946,948	131,848,415
University of Kansas Medical Center	105,951,544	104,481,364	108,268,431	104,300,352	108,472,673
Wichita State University	66,711,386	64,945,814	71,362,443	72,046,788	71,717,392
Subtotal--Regents	\$ 770,222,315	\$ 761,929,555	\$ 779,901,974	\$ 760,114,488	\$ 758,690,930
Historical Society	5,069,515	4,607,627	4,499,737	3,463,309	4,219,258
State Library	4,674,521	4,274,292	4,155,734	4,042,473	3,864,035
Total--Education	\$ 3,885,699,476	\$ 3,747,689,209	\$ 3,920,172,425	\$ 3,790,967,111	\$ 3,878,227,295
Public Safety					
Department of Corrections	109,091,118	158,147,631	166,121,236	159,741,196	157,553,962
El Dorado Correctional Facility	26,734,117	28,102,330	28,472,665	27,663,429	28,527,090
Ellsworth Correctional Facility	14,344,984	14,370,566	14,468,637	14,071,514	14,412,778
Hutchinson Correctional Facility	31,219,212	30,356,449	30,848,988	30,211,000	31,187,255
Lansing Correctional Facility	40,465,519	40,325,873	40,251,023	39,715,938	41,008,963
Larned Correctional Mental Health Facility	10,583,565	10,508,020	10,659,273	10,401,507	10,710,485
Norton Correctional Facility	15,727,396	15,667,072	15,509,284	15,148,301	15,718,512
Topeka Correctional Facility	14,313,055	14,055,303	14,942,495	14,538,566	14,973,408
Winfield Correctional Facility	12,999,068	13,157,510	12,940,930	12,696,685	13,099,967
Subtotal--Corrections	\$ 275,478,034	\$ 324,690,754	\$ 334,214,531	\$ 324,188,136	\$ 327,192,420
Juvenile Justice Authority	49,398,328	--	--	--	--
Kansas Juvenile Correctional Complex	18,319,462	15,616,954	14,612,280	14,454,455	15,794,673
Larned Juvenile Correctional Facility	9,403,997	8,882,641	8,473,918	8,139,104	4,704,972
Subtotal--Juvenile Justice	\$ 77,121,787	\$ 24,499,595	\$ 23,086,198	\$ 22,593,559	\$ 20,499,645
Adjutant General	9,753,638	11,457,106	8,116,276	8,212,489	8,814,295
Kansas Bureau of Investigation	16,720,650	16,129,344	16,113,430	21,450,529	23,422,970
Sentencing Commission	7,033,235	7,076,303	7,018,535	7,324,753	7,326,944
Total--Public Safety	\$ 386,107,344	\$ 383,853,102	\$ 388,548,970	\$ 383,769,466	\$ 387,256,274
Agriculture & Natural Resources					
Department of Agriculture	10,309,478	9,582,162	9,693,976	8,851,362	9,487,162
Health & Environment--Environment	6,056,953	5,218,790	5,190,374	4,349,292	4,212,149
Kansas State Fair	854,322	402,751	844,566	845,942	848,533
Kansas Water Office	1,319,859	1,182,230	1,158,682	1,120,859	904,576
Total--Agriculture & Natural Resource	\$ 18,540,612	\$ 16,385,933	\$ 16,887,598	\$ 15,167,455	\$ 15,452,420
Transportation					
Department of Administration	16,147,856	16,148,312	13,288,709	10,433,784	10,435,959
Total--Transportation	\$ 16,147,856	\$ 16,148,312	\$ 13,288,709	\$ 10,433,784	\$ 10,435,959
Total Expenditures	\$ 6,134,809,561	\$ 5,982,818,447	\$ 6,237,003,298	\$ 6,115,147,707	\$ 6,276,506,140

Appendices

Appendices A through F—The information in these appendices comes from U.S. Census Bureau population estimates. These estimates are formulated by using the latest decennial census data as a benchmark and incorporating administrative data from federal agencies. The estimates help identify population shifts and trends for the state, the region, and the nation, as well as indicating changes to the population of specific groups of individuals.

- Appendix A** Annual population estimates for the State of Kansas, each county, city, and township certified by the Division of the Budget to the Secretary of State on July 1, 2018.
- Appendix B** Population estimates for the U.S., regions of the nation, individual states, and the counties of Kansas, 2013-2017.
- Appendix C** Poverty thresholds in 2017 by size of family and number of related children under 18 years of age.
- Appendix D** School district population numbers for 2017 provided by the Kansas Department of Education and U. S. Census estimates for 2017, including number of children 5-17 years of age and number of children 5-17 years of age in poverty and related to householder.
- Appendix E** Population estimates for people with and without health insurance coverage in the U.S. and Kansas, 1998-2017.
- Appendix F** Population estimates for Kansas residents by age, race, gender and ethnicity, 2011-2017.

Appendix A

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

	Pop. 2015 7/1/2016*	Pop. 2016 7/1/2017*	Pop. 2017 7/1/2018	# Growth 2015-2016	# Growth 2016-2017	% Chg 2015-2016	% Chg 2016-2017
Kansas	2,911,641	2,907,289	2,913,123	(4,352)	5,834	(0.1) %	0.2 %
Allen County	12,717	12,714	12,519	(3)	(195)	(0.0)	(1.5)
Bassett city	14	14	21	--	7	--	50.0
Elsmore city	73	73	68	--	(5)	--	(6.8)
Gas city	522	520	512	(2)	(8)	(0.4)	(1.5)
Humboldt city	1,856	1,847	1,802	(9)	(45)	(0.5)	(2.4)
Iola city	5,470	5,454	5,354	(16)	(100)	(0.3)	(1.8)
La Harpe city	543	546	537	3	(9)	0.6	(1.6)
Mildred city	26	26	22	--	(4)	--	(15.4)
Moran city	520	517	517	(3)	--	(0.6)	--
Savonburg city	103	103	102	--	(1)	--	(1.0)
Bal. of Allen County	3,590	3,614	3,584	24	(30)	0.7	(0.8)
Carlyle township	269	271	268	2	(3)	0.7	(1.1)
Cottage Grove township	233	234	230	1	(4)	0.4	(1.7)
Deer Creek township	122	122	123	--	1	--	0.8
Bal. of Elm township	661	666	655	5	(11)	0.8	(1.7)
Bal. of Elsmore township	216	217	218	1	1	0.5	0.5
Geneva township	113	114	113	1	(1)	0.9	(0.9)
Humboldt township	239	241	249	2	8	0.8	3.3
Bal. of Iola township	776	781	774	5	(7)	0.6	(0.9)
Logan township	207	209	203	2	(6)	1.0	(2.9)
Bal. of Marmaton township	302	303	294	1	(9)	0.3	(3.0)
Bal. of Osage township	217	219	222	2	3	0.9	1.4
Salem township	235	237	235	2	(2)	0.9	(0.8)
Anderson County	7,808	7,827	7,833	19	6	0.2	0.1
Colony city	404	404	409	--	5	--	1.2
Garnett city	3,258	3,264	3,253	6	(11)	0.2	(0.3)
Greeley city	293	293	296	--	3	--	1.0
Kincaid city	118	118	119	--	1	--	0.8
Lone Elm city	24	24	24	--	--	--	--
Westphalia city	157	158	161	1	3	0.6	1.9
Bal. of Anderson County	3,554	3,566	3,571	12	5	0.3	0.1
Indian Creek township	123	123	124	--	1	--	0.8
Jackson township	445	447	446	2	(1)	0.4	(0.2)
Lincoln township	183	184	185	1	1	0.5	0.5
Bal. of Lone Elm township	198	199	199	1	--	0.5	--
Monroe township	339	340	341	1	1	0.3	0.3
North Rich township**	103	104	--	1	(104)	1.0	(100.0)
Bal. of Ozark township	164	165	166	1	1	0.6	0.6
Putnam township	297	298	296	1	(2)	0.3	(0.7)
Reeder township	439	440	440	1	--	0.2	--
Bal. of Rich township	160	161	267	1	106	0.6	65.8
Bal. of Walker township	355	357	355	2	(2)	0.6	(0.6)
Washington township	265	264	266	(1)	2	(0.4)	0.8
Welda township	281	281	284	--	3	--	1.1
Bal. of Westphalia township	202	203	202	1	(1)	0.5	(0.5)
Atchison County	16,398	16,380	16,332	(18)	(48)	(0.1)	(0.3)
Atchison city	10,712	10,679	10,636	(33)	(43)	(0.3)	(0.4)
Effingham city	521	517	519	(4)	2	(0.8)	0.4
Huron city	53	73	72	20	(1)	37.7	(1.4)
Lancaster city	290	290	288	--	(2)	--	(0.7)
Muscotah city	171	171	170	--	(1)	--	(0.6)
Bal. of Atchison County	4,651	4,650	4,647	(1)	(3)	(0.0)	(0.1)
Bal. of Benton township	456	458	452	2	(6)	0.4	(1.3)
Center township	597	600	602	3	2	0.5	0.3
Bal. of Grasshopper township	381	381	375	--	(6)	--	(1.6)
Kapioma township	284	284	282	--	(2)	--	(0.7)
Bal. of Lancaster township	454	433	430	(21)	(3)	(4.6)	(0.7)
Mount Pleasant township	834	832	835	(2)	3	(0.2)	0.4
Shannon township	1,219	1,236	1,251	17	15	1.4	1.2
Walnut township	426	426	420	--	(6)	--	(1.4)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

	Pop. 2015 7/1/2016*	Pop. 2016 7/1/2017*	Pop. 2017 7/1/2018	# Growth 2015-2016	# Growth 2016-2017	% Chg 2015-2016	% Chg 2016-2017
Barber County	4,823	4,688	4,586	(135)	(102)	(2.8)	(2.2)
Hardtner city	173	168	162	(5)	(6)	(2.9)	(3.6)
Hazelton city	93	91	87	(2)	(4)	(2.2)	(4.4)
Isabel city	90	88	84	(2)	(4)	(2.2)	(4.5)
Kiowa city	1,011	980	964	(31)	(16)	(3.1)	(1.6)
Medicine Lodge city	1,988	1,930	1,901	(58)	(29)	(2.9)	(1.5)
Sharon city	159	154	149	(5)	(5)	(3.1)	(3.2)
Sun City city	53	52	50	(1)	(2)	(1.9)	(3.8)
Bal. of Barber County	1,256	1,225	1,189	(31)	(36)	(2.5)	(2.9)
Aetna township	7	7	7	--	--	--	--
Deerhead township	14	14	13	--	(1)	--	(7.1)
Eagle township	25	24	24	(1)	--	(4.0)	--
Elm Mills township	135	132	128	(3)	(4)	(2.2)	(3.0)
Bal. of Elwood township	69	67	65	(2)	(2)	(2.9)	(3.0)
Bal. of Hazelton township	60	58	57	(2)	(1)	(3.3)	(1.7)
Bal. of Kiowa township	110	107	102	(3)	(5)	(2.7)	(4.7)
Lake City township	62	60	59	(2)	(1)	(3.2)	(1.7)
McAdoo township	27	26	28	(1)	2	(3.7)	7.7
Bal. of Medicine Lodge township	320	315	300	(5)	(15)	(1.6)	(4.8)
Mingona township	78	76	74	(2)	(2)	(2.6)	(2.6)
Moore township	17	17	16	--	(1)	--	(5.9)
Nippawalla township	35	34	33	(1)	(1)	(2.9)	(2.9)
Bal. of Sharon township	199	193	188	(6)	(5)	(3.0)	(2.6)
Bal. of Sun City township	15	15	14	--	(1)	--	(6.7)
Turkey Creek township	26	25	27	(1)	2	(3.8)	8.0
Bal. of Valley township	57	55	54	(2)	(1)	(3.5)	(1.8)
Barton County	27,103	26,775	26,476	(328)	(299)	(1.2)	(1.1)
Albert city	172	170	169	(2)	(1)	(1.2)	(0.6)
Claflin city	630	624	618	(6)	(6)	(1.0)	(1.0)
Ellinwood city	2,066	2,037	2,009	(29)	(28)	(1.4)	(1.4)
Galatia city	38	38	37	--	(1)	--	(2.6)
Great Bend city	15,717	15,535	15,344	(182)	(191)	(1.2)	(1.2)
Hoisington city	2,623	2,586	2,559	(37)	(27)	(1.4)	(1.0)
Olmitz city	112	111	109	(1)	(2)	(0.9)	(1.8)
Pawnee Rock city	239	234	239	(5)	5	(2.1)	2.1
Susank city	33	33	32	--	(1)	--	(3.0)
Bal. of Barton County	5,473	5,407	5,360	(66)	(47)	(1.2)	(0.9)
Albion township	62	61	60	(1)	(1)	(1.6)	(1.6)
Beaver township	97	96	94	(1)	(2)	(1.0)	(2.1)
Buffalo township	410	405	400	(5)	(5)	(1.2)	(1.2)
Cheyenne township	203	201	198	(2)	(3)	(1.0)	(1.5)
Clarence township	115	114	112	(1)	(2)	(0.9)	(1.8)
Cleveland township	41	41	40	--	(1)	--	(2.4)
Comanche township	452	446	446	(6)	--	(1.3)	--
Eureka township	81	80	77	(1)	(3)	(1.2)	(3.8)
Bal. of Fairview township	49	49	48	--	(1)	--	(2.0)
Grant township	54	53	51	(1)	(2)	(1.9)	(3.8)
Great Bend township	1,714	1,694	1,686	(20)	(8)	(1.2)	(0.5)
Bal. of Independent township	111	110	108	(1)	(2)	(0.9)	(1.8)
Lakin township	258	254	252	(4)	(2)	(1.6)	(0.8)
Liberty township	258	254	252	(4)	(2)	(1.6)	(0.8)
Logan township	136	134	132	(2)	(2)	(1.5)	(1.5)
North Homestead township	109	108	106	(1)	(2)	(0.9)	(1.9)
Bal. of Pawnee Rock township	119	117	116	(2)	(1)	(1.7)	(0.9)
South Bend township	658	650	650	(8)	--	(1.2)	--
South Homestead township	316	313	310	(3)	(3)	(0.9)	(1.0)
Bal. of Union township	66	65	64	(1)	(1)	(1.5)	(1.5)
Bal. of Walnut township	112	111	109	(1)	(2)	(0.9)	(1.8)
Wheatland township	52	51	49	(1)	(2)	(1.9)	(3.9)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

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Bourbon County	14,712	14,617	14,754	(95)	137	(0.6)	0.9
Bronson city	310	312	311	2	(1)	0.6	(0.3)
Fort Scott city	7,838	7,773	7,813	(65)	40	(0.8)	0.5
Fulton city	160	159	158	(1)	(1)	(0.6)	(0.6)
Mapleton city	82	82	82	--	--	--	--
Redfield city	143	142	142	(1)	--	(0.7)	--
Uniontown city	268	267	264	(1)	(3)	(0.4)	(1.1)
Bal. of Bourbon County	5,911	5,882	5,984	(29)	102	(0.5)	1.7
Drywood township	393	391	402	(2)	11	(0.5)	2.8
Franklin township	340	338	347	(2)	9	(0.6)	2.7
Bal. of Freedom township	418	416	418	(2)	2	(0.5)	0.5
Bal. of Marion township	497	498	508	1	10	0.2	2.0
Bal. of Marmaton township	600	596	612	(4)	16	(0.7)	2.7
Mill Creek township	505	506	512	1	6	0.2	1.2
Osage township	347	344	346	(3)	2	(0.9)	0.6
Pawnee township	301	299	298	(2)	(1)	(0.7)	(0.3)
Scott township	2,256	2,241	2,287	(15)	46	(0.7)	2.1
Bal. of Timberhill township	130	129	130	(1)	1	(0.8)	0.8
Walnut township	124	124	124	--	--	--	--
Brown County	9,776	9,684	9,641	(92)	(43)	(0.9)	(0.4)
Everest city	280	278	276	(2)	(2)	(0.7)	(0.7)
Fairview city	254	253	249	(1)	(4)	(0.4)	(1.6)
Hamlin city	45	45	36	--	(9)	--	(20.0)
Hiawatha city	3,095	3,065	3,147	(30)	82	(1.0)	2.7
Horton city	1,721	1,702	1,696	(19)	(6)	(1.1)	(0.4)
Morrill city	227	225	228	(2)	3	(0.9)	1.3
Powhattan city	76	75	75	(1)	--	(1.3)	--
Reserve city	83	82	82	(1)	--	(1.2)	--
Robinson city	231	229	226	(2)	(3)	(0.9)	(1.3)
Sabetha city (pt.)	7	7	2	--	(5)	--	(71.4)
Willis city	37	37	38	--	1	--	2.7
Bal. of Brown County	3,720	3,686	3,586	(34)	(100)	(0.9)	(2.7)
Bal. of Hamlin township	204	202	203	(2)	1	(1.0)	0.5
Hiawatha township	698	692	605	(6)	(87)	(0.9)	(12.6)
Irving township	302	299	298	(3)	(1)	(1.0)	(0.3)
Bal. of Mission township	510	504	508	(6)	4	(1.2)	0.8
Bal. of Morrill township	245	244	236	(1)	(8)	(0.4)	(3.3)
Bal. of Padonia township	229	227	226	(2)	(1)	(0.9)	(0.4)
Bal. of Powhattan township	800	791	789	(9)	(2)	(1.1)	(0.3)
Bal. of Robinson township	185	184	177	(1)	(7)	(0.5)	(3.8)
Bal. of Walnut township	327	325	327	(2)	2	(0.6)	0.6
Bal. of Washington township	220	218	217	(2)	(1)	(0.9)	(0.5)
Butler County	66,741	67,025	66,878	284	(147)	0.4	(0.2)
Andover city (pt.)	12,745	12,980	13,111	235	131	1.8	1.0
Augusta city	9,299	9,321	9,389	22	68	0.2	0.7
Benton city	876	876	873	--	(3)	--	(0.3)
Cassoday city	128	130	126	2	(4)	1.6	(3.1)
Douglass city	1,695	1,691	1,681	(4)	(10)	(0.2)	(0.6)
Elbing city	228	228	226	--	(2)	--	(0.9)
El Dorado city	12,931	13,141	12,993	210	(148)	1.6	(1.1)
Latham city	138	138	138	--	--	--	--
Leon city	701	701	732	--	31	--	4.4
Potwin city	436	434	438	(2)	4	(0.5)	0.9
Rose Hill city	3,995	4,015	3,980	20	(35)	0.5	(0.9)
Towanda city	1,428	1,427	1,470	(1)	43	(0.1)	3.0
Whitewater city	710	713	731	3	18	0.4	2.5
Bal. of Butler County	21,431	21,230	20,990	(201)	(240)	(0.9)	(1.1)
Augusta township	1,370	1,371	1,238	1	(133)	0.1	(9.7)
Bal. of Benton township	1,405	1,408	1,394	3	(14)	0.2	(1.0)
Bloomington township	532	533	532	1	(1)	0.2	(0.2)
Bal. of Bruno township	2,555	2,558	2,547	3	(11)	0.1	(0.4)
Chelsea township	266	266	267	--	1	--	0.4
Clay township	70	70	70	--	--	--	--

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

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Butler County (cont'd)							
Clifford township	275	275	274	--	(1)	--	(0.4)
Bal. of Douglass township	469	469	476	--	7	--	1.5
El Dorado township	1,030	815	813	(215)	(2)	(20.9)	(0.2)
Bal. of Fairmount township	259	259	256	--	(3)	--	(1.2)
Fairview township	517	517	524	--	7	--	1.4
Glencoe township	201	201	202	--	1	--	0.5
Hickory township	74	74	74	--	--	--	--
Lincoln township	309	309	311	--	2	--	0.6
Bal. of Little Walnut township	338	339	308	1	(31)	0.3	(9.1)
Logan township	121	122	122	1	--	0.8	--
Bal. of Milton township	433	433	412	--	(21)	--	(4.8)
Murdock township	400	400	402	--	2	--	0.5
Bal. of Pleasant township	2,418	2,421	2,420	3	(1)	0.1	(0.0)
Bal. of Plum Grove township	210	210	206	--	(4)	--	(1.9)
Prospect township	2,423	2,419	2,421	(4)	2	(0.2)	0.1
Bal. of Richland township	1,124	1,127	1,121	3	(6)	0.3	(0.5)
Rock Creek township	323	324	326	1	2	0.3	0.6
Rosalia township	628	628	631	--	3	--	0.5
Spring township	1,485	1,486	1,485	1	(1)	0.1	(0.1)
Bal. of Sycamore township	213	213	213	--	--	--	--
Bal. of Towanda township	1,218	1,218	1,177	--	(41)	--	(3.4)
Bal. of Union township	45	45	44	--	(1)	--	(2.2)
Walnut township	720	720	724	--	4	--	0.6
Chase County	2,679	2,669	2,683	(10)	14	(0.4)	0.5
Cedar Point city	27	27	27	--	--	--	--
Cottonwood Falls city	872	869	875	(3)	6	(0.3)	0.7
Elmdale city	53	53	53	--	--	--	--
Matfield Green city	45	45	45	--	--	--	--
Strong City city	458	455	461	(3)	6	(0.7)	1.3
Bal. of Chase County	1,224	1,220	1,222	(4)	2	(0.3)	0.2
Bazaar township	90	89	88	(1)	(1)	(1.1)	(1.1)
Cedar township	90	89	90	(1)	1	(1.1)	1.1
Bal. of Cottonwood township	107	107	106	--	(1)	--	(0.9)
Bal. of Diamond Creek township	179	179	178	--	(1)	--	(0.6)
Bal. of Falls township	214	213	212	(1)	(1)	(0.5)	(0.5)
Homestead township	43	43	44	--	1	--	2.3
Bal. of Matfield township	69	69	70	--	1	--	1.4
Bal. of Strong township	143	143	144	--	1	--	0.7
Toledo township	289	288	290	(1)	2	(0.3)	0.7
Chautauqua County	3,402	3,374	3,363	(28)	(11)	(0.8)	(0.3)
Cedar Vale city	533	527	526	(6)	(1)	(1.1)	(0.2)
Chautauqua city	103	103	98	--	(5)	--	(4.9)
Elgin city	83	82	82	(1)	--	(1.2)	--
Niotaze city	76	76	75	--	(1)	--	(1.3)
Peru city	130	129	131	(1)	2	(0.8)	1.6
Sedan city	1,041	1,034	1,034	(7)	--	(0.7)	--
Bal. of Chautauqua County	1,436	1,423	1,417	(13)	(6)	(0.9)	(0.4)
Bal. of Belleville township	293	289	295	(4)	6	(1.4)	2.1
Caneyville township	71	70	68	(1)	(2)	(1.4)	(2.9)
Center township	59	58	58	(1)	--	(1.7)	--
Harrison township	66	66	65	--	(1)	--	(1.5)
Bal. of Hendricks township	50	50	50	--	--	--	--
Bal. of Jefferson township	100	99	100	(1)	1	(1.0)	1.0
Lafayette township	27	27	27	--	--	--	--
Bal. of Little Caney township	230	228	225	(2)	(3)	(0.9)	(1.3)
Salt Creek township	98	97	97	(1)	--	(1.0)	--
Bal. of Sedan township	290	288	285	(2)	(3)	(0.7)	(1.0)
Summit township	73	72	70	(1)	(2)	(1.4)	(2.8)
Washington township	79	79	77	--	(2)	--	(2.5)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

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Cherokee County	20,533	20,246	20,115	(287)	(131)	(1.4)	(0.6)
Baxter Springs city	4,028	3,963	3,958	(65)	(5)	(1.6)	(0.1)
Columbus city	3,146	3,104	3,096	(42)	(8)	(1.3)	(0.3)
Galena city	2,930	2,886	2,900	(44)	14	(1.5)	0.5
Roseland city	74	73	72	(1)	(1)	(1.4)	(1.4)
Scammon city	456	452	448	(4)	(4)	(0.9)	(0.9)
Weir city	647	636	642	(11)	6	(1.7)	0.9
West Mineral city	177	175	173	(2)	(2)	(1.1)	(1.1)
Bal. of Cherokee County	9,075	8,957	8,826	(118)	(131)	(1.3)	(1.5)
Cherokee township	317	313	309	(4)	(4)	(1.3)	(1.3)
Crawford township	611	603	594	(8)	(9)	(1.3)	(1.5)
Garden township	2,893	2,856	2,805	(37)	(51)	(1.3)	(1.8)
Lola township	330	325	319	(5)	(6)	(1.5)	(1.8)
Lowell township	647	638	641	(9)	3	(1.4)	0.5
Lyon township	528	521	524	(7)	3	(1.3)	0.6
Mineral township	207	204	201	(3)	(3)	(1.4)	(1.5)
Neosho township	268	264	260	(4)	(4)	(1.5)	(1.5)
Pleasant View township	591	585	587	(6)	2	(1.0)	0.3
Bal. of Ross township	492	483	485	(9)	2	(1.8)	0.4
Salamanca township	484	478	455	(6)	(23)	(1.2)	(4.8)
Shawnee township	436	434	430	(2)	(4)	(0.5)	(0.9)
Sheridan township	222	218	215	(4)	(3)	(1.8)	(1.4)
Spring Valley township	1,049	1,035	1,001	(14)	(34)	(1.3)	(3.3)
Cheyenne County	2,679	2,661	2,683	(18)	22		0.8
Bird City city	436	432	439	(4)	7	(0.9)	1.6
St. Francis city	1,304	1,294	1,304	(10)	10	(0.8)	0.8
Bal. of Cheyenne County	939	935	940	(4)	5	(0.4)	0.5
Benkelman township	28	28	28	--	--	--	--
Bal. of Bird City township	239	238	236	(1)	(2)	(0.4)	(0.8)
Calhoun township	36	36	36	--	--	--	--
Cleveland Run township	53	53	54	--	1	--	1.9
Jaqua township	33	33	33	--	--	--	--
Orlando township	49	48	49	(1)	1	(2.0)	2.1
Bal. of Wano township	501	499	504	(2)	5	(0.4)	1.0
Clark County	2,096	2,072	2,004	(24)	(68)	(1.1)	(3.3)
Ashland city	816	807	779	(9)	(28)	(1.1)	(3.5)
Englewood city	73	73	69	--	(4)	--	(5.5)
Minneola city	707	698	682	(9)	(16)	(1.3)	(2.3)
Bal. of Clark County	500	494	474	(6)	(20)	(1.2)	(4.0)
Bal. of Appleton township	185	183	174	(2)	(9)	(1.1)	(4.9)
Bal. of Center township	102	101	98	(1)	(3)	(1.0)	(3.0)
Bal. of Englewood township	46	45	43	(1)	(2)	(2.2)	(4.4)
Lexington township	74	73	70	(1)	(3)	(1.4)	(4.1)
Liberty township	33	33	32	--	(1)	--	(3.0)
Sitka township	60	59	57	(1)	(2)	(1.7)	(3.4)
Clay County	8,347	8,143	7,958	(204)	(185)	(2.4)	(2.3)
Clay Center city	4,173	4,069	3,980	(104)	(89)	(2.5)	(2.2)
Clifton city (pt.)	245	240	232	(5)	(8)	(2.0)	(3.3)
Green city	128	125	120	(3)	(5)	(2.3)	(4.0)
Longford city	77	75	71	(2)	(4)	(2.6)	(5.3)
Morganville city	187	189	187	2	(2)	1.1	(1.1)
Oak Hill city	23	23	23	--	--	--	--
Vining city (pt.)	28	28	28	--	--	--	--
Wakefield city	974	949	925	(25)	(24)	(2.6)	(2.5)
Bal. of Clay County	2,512	2,445	2,392	(67)	(53)	(2.7)	(2.2)
Cloud County	9,219	9,150	8,991	(69)	(159)	(0.7)	(1.7)
Aurora city	59	58	57	(1)	(1)	(1.7)	(1.7)
Clyde city	689	684	671	(5)	(13)	(0.7)	(1.9)
Concordia city	5,218	5,179	5,099	(39)	(80)	(0.7)	(1.5)
Gasco city	477	473	466	(4)	(7)	(0.8)	(1.5)
Jamestown city	279	277	268	(2)	(9)	(0.7)	(3.2)
Miltonvale city	515	510	499	(5)	(11)	(1.0)	(2.2)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

	Pop. 2015 7/1/2016*	Pop. 2016 7/1/2017*	Pop. 2017 7/1/2018	# Growth 2015-2016	# Growth 2016-2017	% Chg 2015-2016	% Chg 2016-2017
Cloud County (cont'd)							
Simpson city (pt.)	--	--	--		--		--
Bal. of Cloud County	1,982	1,969	1,931	(13)	(38)	(0.7)	(1.9)
Arion township	98	97	95	(1)	(2)	(1.0)	(2.1)
Bal. of Aurora township	59	58	57	(1)	(1)	(1.7)	(1.7)
Buffalo township	109	109	106	--	(3)	--	(2.8)
Center township	182	181	178	(1)	(3)	(0.5)	(1.7)
Colfax township	36	36	35	--	(1)	--	(2.8)
Bal. of Elk township	98	98	96	--	(2)	--	(2.0)
Bal. of Grant township	62	62	61	--	(1)	--	(1.6)
Lawrence township	115	114	110	(1)	(4)	(0.9)	(3.5)
Lincoln township	350	347	338	(3)	(9)	(0.9)	(2.6)
Lyon township	119	118	116	(1)	(2)	(0.8)	(1.7)
Meredith township	73	73	71	--	(2)	--	(2.7)
Nelson township	106	106	103	--	(3)	--	(2.8)
Oakland township	36	36	35	--	(1)	--	(2.8)
Shirley township	143	142	138	(1)	(4)	(0.7)	(2.8)
Sibley township	174	173	173	(1)	--	(0.6)	--
Bal. of Solomon township	91	90	88	(1)	(2)	(1.1)	(2.2)
Bal. of Starr township	83	82	84	(1)	2	(1.2)	2.4
Summit township	48	47	47	(1)	--	(2.1)	--
Coffey County							
Burlington city	8,384	8,433	8,224	49	(209)	0.6	(2.5)
Gridley city	2,615	2,610	2,553	(5)	(57)	(0.2)	(2.2)
Lebo city	336	340	328	4	(12)	1.2	(3.5)
LeRoy city	905	912	888	7	(24)	0.8	(2.6)
LeRoy city	548	553	540	5	(13)	0.9	(2.4)
New Strawn city	404	407	385	3	(22)	0.7	(5.4)
Waverly city	564	563	549	(1)	(14)	(0.2)	(2.5)
Bal. of Coffey County	3,012	3,048	2,981	36	(67)	1.2	(2.2)
Avon township	173	176	172	3	(4)	1.7	(2.3)
Burlington township	333	336	327	3	(9)	0.9	(2.7)
Hampden township	123	126	123	3	(3)	2.4	(2.4)
Key West township	237	240	232	3	(8)	1.3	(3.3)
Bal. of LeRoy township	104	104	102	--	(2)	--	(1.9)
Bal. of Liberty township	206	208	206	2	(2)	1.0	(1.0)
Bal. of Lincoln township	336	339	329	3	(10)	0.9	(2.9)
Neosho township	126	128	125	2	(3)	1.6	(2.3)
Bal. of Ottumwa township	315	318	311	3	(7)	1.0	(2.2)
Pleasant township	248	251	246	3	(5)	1.2	(2.0)
Pottawatomie township	197	200	198	3	(2)	1.5	(1.0)
Bal. of Rock Creek township	354	357	351	3	(6)	0.8	(1.7)
Spring Creek township	110	112	109	2	(3)	1.8	(2.7)
Star township	150	153	150	3	(3)	2.0	(2.0)
Comanche County							
Coldwater city	1,843	1,862	1,790	19	(72)	1.0	(3.9)
Protection city	806	814	778	8	(36)	1.0	(4.4)
Protection city	498	502	485	4	(17)	0.8	(3.4)
Wilmore city	52	53	49	1	(4)	1.9	(7.5)
Bal. of Comanche County	487	493	478	6	(15)	1.2	(3.0)
Avilla township	83	83	80	--	(3)	--	(3.6)
Bal. of Coldwater township	216	219	214	3	(5)	1.4	(2.3)
Bal. of Powell township	28	29	28	1	(1)	3.6	(3.4)
Bal. of Protection township	160	162	156	2	(6)	1.3	(3.7)
Cowley County							
Arkansas City city	35,788	35,753	35,361	(35)	(392)	(0.1)	(1.1)
Atlanta city	12,136	12,063	11,866	(73)	(197)	(0.6)	(1.6)
Atlanta city	193	192	183	(1)	(9)	(0.5)	(4.7)
Burden city	533	533	528	--	(5)	--	(0.9)
Cambridge city	83	83	82	--	(1)	--	(1.2)
Dexter city	275	274	274	(1)	--	(0.4)	--
Geuda Springs city (pt.)	20	20	19	--	(1)	--	(5.0)
Parkerfield city	415	413	419	(2)	6	(0.5)	1.5
Udall city	732	727	718	(5)	(9)	(0.7)	(1.2)
Winfield city	12,204	12,284	12,104	80	(180)	0.7	(1.5)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

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Cowley County (cont'd)							
Bal. of Cowley County	9,197	9,164	9,168	(33)	4	(0.4)	0.0
Beaver township	203	202	202	(1)	--	(0.5)	--
Bal. of Bolton township	1,670	1,664	1,665	(6)	1	(0.4)	0.1
Cedar township	37	36	37	(1)	1	(2.7)	2.8
Bal. of Creswell township	1,546	1,541	1,533	(5)	(8)	(0.3)	(0.5)
Bal. of Dexter township	153	152	151	(1)	(1)	(0.7)	(0.7)
Fairview township	245	244	241	(1)	(3)	(0.4)	(1.2)
Grant township	66	66	67	--	1	--	1.5
Harvey township	93	92	92	(1)	--	(1.1)	--
Liberty township	161	160	162	(1)	2	(0.6)	1.3
Bal. of Maple township	645	644	639	(1)	(5)	(0.2)	(0.8)
Bal. of Ninescah township	366	366	363	--	(3)	--	(0.8)
Bal. of Omnia township	116	115	115	(1)	--	(0.9)	--
Otter township	40	39	39	(1)	--	(2.5)	--
Pleasant Valley township	835	833	834	(2)	1	(0.2)	0.1
Richland township	194	193	193	(1)	--	(0.5)	--
Rock Creek township	240	239	241	(1)	2	(0.4)	0.8
Salem township	302	300	313	(2)	13	(0.7)	4.3
Sheridan township	150	150	150	--	--	--	--
Bal. of Silver Creek township	178	177	175	(1)	(2)	(0.6)	(1.1)
Silverdale township	350	348	355	(2)	7	(0.6)	2.0
Spring Creek township	74	74	74	--	--	--	--
Tisdale township	320	320	321	--	1	--	0.3
Vernon township	478	478	477	--	(1)	--	(0.2)
Walnut township	641	640	638	(1)	(2)	(0.2)	(0.3)
Bal. of Windsor township	91	91	91	--	--	--	--
Crawford County	39,217	39,164	39,034	(53)	(130)	(0.1)	(0.3)
Arcadia city	310	311	309	1	(2)	0.3	(0.6)
Arma city	1,451	1,444	1,439	(7)	(5)	(0.5)	(0.3)
Cherokee city	713	712	706	(1)	(6)	(0.1)	(0.8)
Frontenac city	3,422	3,414	3,413	(8)	(1)	(0.2)	(0.0)
Girard city	2,760	2,748	2,706	(12)	(42)	(0.4)	(1.5)
Hepler city	131	131	131	--	--	--	--
McCune city	404	405	409	1	4	0.2	1.0
Mulberry city	507	519	519	12	--	2.4	--
Pittsburg city	20,409	20,366	20,216	(43)	(150)	(0.2)	(0.7)
Walnut city	218	218	226	--	8	--	3.7
Bal. of Crawford County	8,892	8,896	8,960	4	64	0.0	0.7
Baker township	3,411	3,407	3,438	(4)	31	(0.1)	0.9
Crawford township	931	934	952	3	18	0.3	1.9
Grant township	234	234	235	--	1	--	0.4
Bal. of Lincoln township	523	523	525	--	2	--	0.4
Bal. of Osage township	279	278	279	(1)	1	(0.4)	0.4
Bal. of Sheridan township	736	737	752	1	15	0.1	2.0
Sherman township	536	537	536	1	(1)	0.2	(0.2)
Bal. of Walnut township	223	223	220	--	(3)	--	(1.3)
Bal. of Washington township	2,019	2,023	2,023	4	--	0.2	--
Decatur County	2,932	2,832	2,885	(100)	53	(3.4)	1.9
Clayton city (pt.)	6	6	6	--	--	--	--
Dresden city	41	40	40	(1)	--	(2.4)	--
Jennings city	95	93	93	(2)	--	(2.1)	--
Norcatour city	150	146	147	(4)	1	(2.7)	0.7
Oberlin city	1,761	1,700	1,736	(61)	36	(3.5)	2.1
Bal. of Decatur County	879	847	863	(32)	16	(3.6)	1.9
Allison township	23	22	24	(1)	2	(4.3)	9.1
Altory township	18	17	18	(1)	1	(5.6)	5.9
Bassettville township	35	34	34	(1)	--	(2.9)	--
Beaver township	82	79	81	(3)	2	(3.7)	2.5
Center township	58	56	57	(2)	1	(3.4)	1.8
Cook township	24	23	24	(1)	1	(4.2)	4.3
Custer township	25	24	25	(1)	1	(4.0)	4.2
Bal. of Dresden township	71	68	68	(3)	--	(4.2)	--

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

	<u>Pop. 2015</u> <u>7/1/2016*</u>	<u>Pop. 2016</u> <u>7/1/2017*</u>	<u>Pop. 2017</u> <u>7/1/2018</u>	<u># Growth</u> <u>2015-2016</u>	<u># Growth</u> <u>2016-2017</u>	<u>% Chg</u> <u>2015-2016</u>	<u>% Chg</u> <u>2016-2017</u>
Decatur County (cont'd)							
Finley township	49	47	48	(2)	1	(4.1)	2.1
Garfield township	42	40	43	(2)	3	(4.8)	7.5
Grant township	11	11	11	--	--	--	--
Harlan township	21	20	21	(1)	1	(4.8)	5.0
Bal. of Jennings township	40	39	38	(1)	(1)	(2.5)	(2.6)
Liberty township	51	49	50	(2)	1	(3.9)	2.0
Bal. of Lincoln township	21	20	21	(1)	1	(4.8)	5.0
Logan township	33	32	32	(1)	--	(3.0)	--
Lyon township	13	13	13	--	--	--	--
Oberlin township	81	78	78	(3)	--	(3.7)	--
Olive township	33	32	32	(1)	--	(3.0)	--
Bal. of Pleasant Valley township	29	28	28	(1)	--	(3.4)	--
Prairie Dog township	38	37	37	(1)	--	(2.6)	--
Roosevelt township	18	17	18	(1)	1	(5.6)	5.9
Sappa township	36	35	35	(1)	--	(2.8)	--
Sherman township	14	13	14	(1)	1	(7.1)	7.7
Summit township	13	13	13	--	--	--	--
Dickinson County							
Abilene city	19,303	19,064	18,902	(239)	(162)	(1.2)	(0.8)
Carlton city	6,558	6,469	6,380	(89)	(89)	(1.4)	(1.4)
Chapman city	42	42	43	--	1	--	2.4
Enterprise city	1,376	1,361	1,370	(15)	9	(1.1)	0.7
Herington city (pt.)	820	809	804	(11)	(5)	(1.3)	(0.6)
Hope city	2,396	2,362	2,332	(34)	(30)	(1.4)	(1.3)
Manchester city	344	339	338	(5)	(1)	(1.5)	(0.3)
Solomon city (pt.)	98	97	96	(1)	(1)	(1.0)	(1.0)
Woodbine city	1,053	1,039	1,027	(14)	(12)	(1.3)	(1.2)
Bal. of Dickinson County	171	169	169	(2)	--	(1.2)	--
Banner township	6,445	6,377	6,343	(68)	(34)	(1.1)	(0.5)
Buckeye township	108	107	108	(1)	1	(0.9)	0.9
Bal. of Center township	428	423	422	(5)	(1)	(1.2)	(0.2)
Cheever township	368	364	358	(4)	(6)	(1.1)	(1.6)
Bal. of Flora township	131	129	130	(2)	1	(1.5)	0.8
Fragrant Hill township	121	120	121	(1)	1	(0.8)	0.8
Garfield township	291	288	291	(3)	3	(1.0)	1.0
Grant township	202	199	198	(3)	(1)	(1.5)	(0.5)
Hayes township	996	987	969	(9)	(18)	(0.9)	(1.8)
Bal. of Holland township	243	240	240	(3)	--	(1.2)	--
Bal. of Hope township	77	76	75	(1)	(1)	(1.3)	(1.3)
Jefferson township	131	130	133	(1)	3	(0.8)	2.3
Bal. of Liberty township	176	174	175	(2)	1	(1.1)	0.6
Bal. of Lincoln township	174	172	171	(2)	(1)	(1.1)	(0.6)
Logan township	558	554	552	(4)	(2)	(0.7)	(0.4)
Lyon township	216	214	217	(2)	3	(0.9)	1.4
Newbern township	245	243	239	(2)	(4)	(0.8)	(1.6)
Bal. of Noble township	331	327	326	(4)	(1)	(1.2)	(0.3)
Ridge township	528	522	509	(6)	(13)	(1.1)	(2.5)
Rinehart township	139	137	137	(2)	--	(1.4)	--
Sherman township	213	211	211	(2)	--	(0.9)	--
Union township	164	162	161	(2)	(1)	(1.2)	(0.6)
Wheatland township	172	170	169	(2)	(1)	(1.2)	(0.6)
Willowdale township	163	161	163	(2)	2	(1.2)	1.2
	270	267	268	(3)	1	(1.1)	0.4
Doniphan County							
Denton city	7,797	7,664	7,727	(133)	63	(1.7)	0.8
Elwood city	146	144	142	(2)	(2)	(1.4)	(1.4)
Highland city	1,188	1,164	1,203	(24)	39	(2.0)	3.4
Leona city	1,010	1,000	1,005	(10)	5	(1.0)	0.5
Severance city	52	52	51	--	(1)	--	(1.9)
Troy city	93	91	91	(2)	--	(2.2)	--
Wathena city	988	970	980	(18)	10	(1.8)	1.0
White Cloud city	1,336	1,313	1,319	(23)	6	(1.7)	0.5
Bal. of Doniphan County	174	171	170	(3)	(1)	(1.7)	(0.6)
	2,810	2,759	2,766	(51)	7	(1.8)	0.3

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

	<u>Pop. 2015</u> <u>7/1/2016*</u>	<u>Pop. 2016</u> <u>7/1/2017*</u>	<u>Pop. 2017</u> <u>7/1/2018</u>	<u># Growth</u> <u>2015-2016</u>	<u># Growth</u> <u>2016-2017</u>	<u>% Chg</u> <u>2015-2016</u>	<u>% Chg</u> <u>2016-2017</u>
Doniphan County (cont'd)							
Burr Oak township	157	155	154	(2)	(1)	(1.3)	(0.6)
Bal. of Center township	676	663	670	(13)	7	(1.9)	1.1
Independence township	286	281	282	(5)	1	(1.7)	0.4
Bal. of Iowa township	442	433	431	(9)	(2)	(2.0)	(0.5)
Marion township	209	205	204	(4)	(1)	(1.9)	(0.5)
Bal. of Union township	147	145	145	(2)	--	(1.4)	--
Bal. of Washington township	479	469	477	(10)	8	(2.1)	1.7
Wayne township	194	191	188	(3)	(3)	(1.5)	(1.6)
Bal. of Wolf River township	220	217	215	(3)	(2)	(1.4)	(0.9)
Douglas County							
	118,053	119,440	120,793	1,387	1,353	1.2	1.1
Baldwin City city	4,669	4,677	4,644	8	(33)	0.2	(0.7)
Eudora city	6,378	6,379	6,329	1	(50)	0.0	(0.8)
Lawrence city	93,917	95,358	96,892	1,441	1,534	1.5	1.6
Lecompton city	640	638	647	(2)	9	(0.3)	1.4
Bal. of Douglas County	12,449	12,388	12,281	(61)	(107)	(0.5)	(0.9)
Clinton township	612	613	610	1	(3)	0.2	(0.5)
Bal. of Eudora township	1,361	1,358	1,357	(3)	(1)	(0.2)	(0.1)
Grant township	387	389	392	2	3	0.5	0.8
Kanwaka township	1,482	1,459	1,445	(23)	(14)	(1.6)	(1.0)
Bal. of Lecompton township	1,131	1,133	1,121	2	(12)	0.2	(1.1)
Marion township	844	846	848	2	2	0.2	0.2
Bal. of Palmyra township	2,677	2,683	2,667	6	(16)	0.2	(0.6)
Wakarusa township	2,430	2,381	2,313	(49)	(68)	(2.0)	(2.9)
Willow Springs township	1,525	1,526	1,528	1	2	0.1	0.1
Edwards County							
	2,968	2,938	2,893	(30)	(45)	(1.0)	(1.5)
Belpre city	83	82	85	(1)	3	(1.2)	3.7
Kinsley city	1,422	1,407	1,392	(15)	(15)	(1.1)	(1.1)
Lewis city	434	430	429	(4)	(1)	(0.9)	(0.2)
Offerle city	196	194	189	(2)	(5)	(1.0)	(2.6)
Bal. of Edwards County	833	825	798	(8)	(27)	(1.0)	(3.3)
Bal. of Belpre township	93	92	84	(1)	(8)	(1.1)	(8.7)
Franklin township	79	78	77	(1)	(1)	(1.3)	(1.3)
Jackson township	56	56	55	--	(1)	--	(1.8)
Kinsley township	137	136	128	(1)	(8)	(0.7)	(5.9)
Lincoln township	117	116	113	(1)	(3)	(0.9)	(2.6)
Logan township	32	32	32	--	--	--	--
North Brown township	63	62	61	(1)	(1)	(1.6)	(1.6)
South Brown township	77	76	73	(1)	(3)	(1.3)	(3.9)
Bal. of Trenton township	74	73	72	(1)	(1)	(1.4)	(1.4)
Bal. of Wayne township	105	104	103	(1)	(1)	(1.0)	(1.0)
Elk County							
	2,605	2,547	2,498	(58)	(49)	(2.2)	(1.9)
Elk Falls city	97	95	92	(2)	(3)	(2.1)	(3.2)
Grenola city	196	192	186	(4)	(6)	(2.0)	(3.1)
Howard city	621	607	601	(14)	(6)	(2.3)	(1.0)
Longton city	311	306	301	(5)	(5)	(1.6)	(1.6)
Moline city	332	325	321	(7)	(4)	(2.1)	(1.2)
Bal. of Elk County	1,048	1,022	997	(26)	(25)	(2.5)	(2.4)
Bal. of Elk Falls township	73	71	70	(2)	(1)	(2.7)	(1.4)
Bal. of Greenfield township	78	76	75	(2)	(1)	(2.6)	(1.3)
Bal. of Howard township	169	165	160	(4)	(5)	(2.4)	(3.0)
Liberty township	103	100	98	(3)	(2)	(2.9)	(2.0)
Bal. of Longton township	83	81	79	(2)	(2)	(2.4)	(2.5)
Oak Valley township	130	127	124	(3)	(3)	(2.3)	(2.4)
Painterhood township	53	52	51	(1)	(1)	(1.9)	(1.9)
Paw Paw township	113	110	106	(3)	(4)	(2.7)	(3.6)
Union Center township	93	91	89	(2)	(2)	(2.2)	(2.2)
Bal. of Wildcat township	153	149	145	(4)	(4)	(2.6)	(2.7)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

	Pop. 2015 7/1/2016*	Pop. 2016 7/1/2017*	Pop. 2017 7/1/2018	# Growth 2015-2016	# Growth 2016-2017	% Chg 2015-2016	% Chg 2016-2017
Ellis County	29,029	28,893	28,689	(136)	(204)	(0.5)	(0.7)
Ellis city	2,064	2,050	1,982	(14)	(68)	(0.7)	(3.3)
Hays city	21,092	21,027	20,845	(65)	(182)	(0.3)	(0.9)
Schoenchen city	208	206	205	(2)	(1)	(1.0)	(0.5)
Victoria city	1,226	1,221	1,191	(5)	(30)	(0.4)	(2.5)
Bal. of Ellis County	4,439	4,389	4,466	(50)	77	(1.1)	1.8
Big Creek township	1,854	1,831	1,845	(23)	14	(1.2)	0.8
Buckeye township	418	412	415	(6)	3	(1.4)	0.7
Catherine township	313	311	309	(2)	(2)	(0.6)	(0.6)
Ellis township	417	412	459	(5)	47	(1.2)	11.4
Freedom township	118	118	115	--	(3)	--	(2.5)
Bal. of Herzog township	297	295	293	(2)	(2)	(0.7)	(0.7)
Bal. of Lookout township	371	366	368	(5)	2	(1.3)	0.5
Bal. of Victoria township	261	259	280	(2)	21	(0.8)	8.1
Wheatland township	390	385	382	(5)	(3)	(1.3)	(0.8)
Ellsworth County	6,343	6,328	6,330	(15)	2	(0.2)	0.0
Ellsworth city	3,057	3,047	3,054	(10)	7	(0.3)	0.2
Holyrood city	433	436	433	3	(3)	0.7	(0.7)
Kanopolis city	474	471	475	(3)	4	(0.6)	0.8
Lorraine city	135	135	133	--	(2)	--	(1.5)
Wilson city	760	757	754	(3)	(3)	(0.4)	(0.4)
Bal. of Ellsworth County	1,484	1,482	1,481	(2)	(1)	(0.1)	(0.1)
Ash Creek township	54	54	54	--	--	--	--
Black Wolf township	77	77	77	--	--	--	--
Carneiro township	60	60	59	--	(1)	--	(1.7)
Clear Creek township	80	80	80	--	--	--	--
Columbia township	48	48	48	--	--	--	--
Bal. of Ellsworth township	233	233	230	--	(3)	--	(1.3)
Empire township	189	190	187	1	(3)	0.5	(1.6)
Garfield township	39	39	39	--	--	--	--
Bal. of Green Garden township	74	73	73	(1)	--	(1.4)	--
Langley township	70	69	74	(1)	5	(1.4)	7.2
Lincoln township	43	43	43	--	--	--	--
Mulberry township	27	26	26	(1)	--	(3.7)	--
Noble township	85	85	83	--	(2)	--	(2.4)
Palacky township	59	59	59	--	--	--	--
Sherman township	59	59	58	--	(1)	--	(1.7)
Thomas township	52	52	52	--	--	--	--
Trivoli township	53	53	53	--	--	--	--
Bal. of Valley township	89	89	89	--	--	--	--
Bal. of Wilson township	93	93	97	--	4	--	4.3
Finney County	37,118	36,722	37,084	(396)	362	(1.1)	1.0
Garden City city	27,005	26,747	26,895	(258)	148	(1.0)	0.6
Holcomb city	2,163	2,145	2,112	(18)	(33)	(0.8)	(1.5)
Bal. of Finney County	7,950	7,830	8,077	(120)	247	(1.5)	3.2
Garden City township	5,705	5,609	5,785	(96)	176	(1.7)	3.1
Garfield township	292	289	289	(3)	--	(1.0)	--
Ivanhoe township	464	459	473	(5)	14	(1.1)	3.1
Pierceville township	497	491	495	(6)	4	(1.2)	0.8
Pleasant Valley township	167	164	167	(3)	3	(1.8)	1.8
Bal. of Sherlock township	665	659	709	(6)	50	(0.9)	7.6
Terry township	160	159	159	(1)	--	(0.6)	--
Ford County	34,536	33,971	34,381	(565)	410	(1.6)	1.2
Bucklin city	794	780	794	(14)	14	(1.8)	1.8
Dodge City city	27,912	27,453	27,720	(459)	267	(1.6)	1.0
Ford city	218	215	221	(3)	6	(1.4)	2.8
Spearville city	805	791	807	(14)	16	(1.7)	2.0
Bal. of Ford County	4,807	4,732	4,839	(75)	107	(1.6)	2.3
Bloom township	117	115	118	(2)	3	(1.7)	2.6
Bal. of Bucklin township	92	90	93	(2)	3	(2.2)	3.3
Concord township	105	103	106	(2)	3	(1.9)	2.9
Dodge township	710	701	709	(9)	8	(1.3)	1.1

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

	Pop. 2015 7/1/2016*	Pop. 2016 7/1/2017*	Pop. 2017 7/1/2018	# Growth 2015-2016	# Growth 2016-2017	% Chg 2015-2016	% Chg 2016-2017
Ford County (cont'd)							
Enterprise township	896	881	906	(15)	25	(1.7)	2.8
Fairview township	297	292	296	(5)	4	(1.7)	1.4
Bal. of Ford township	149	147	152	(2)	5	(1.3)	3.4
Grandview township	638	630	640	(8)	10	(1.3)	1.6
Richland township	902	887	912	(15)	25	(1.7)	2.8
Royal township	209	206	212	(3)	6	(1.4)	2.9
Sodville township	110	108	111	(2)	3	(1.8)	2.8
Bal. of Spearville township	338	332	337	(6)	5	(1.8)	1.5
Wheatland township	152	150	154	(2)	4	(1.3)	2.7
Wilburn township	92	90	93	(2)	3	(2.2)	3.3
Franklin County							
Lane city	223	222	227	(1)	5	(0.4)	2.3
Ottawa city	12,387	12,356	12,342	(31)	(14)	(0.3)	(0.1)
Pomona city	803	799	827	(4)	28	(0.5)	3.5
Princeton city	265	262	273	(3)	11	(1.1)	4.2
Rantoul city	182	182	187	--	5	--	2.7
Richmond city	455	452	461	(3)	9	(0.7)	2.0
Wellsville city	1,818	1,813	1,809	(5)	(4)	(0.3)	(0.2)
Williamsburg city	384	384	395	--	11	--	2.9
Bal. of Franklin County	9,092	9,090	9,212	(2)	122	(0.0)	1.3
Appanoose township	303	302	310	(1)	8	(0.3)	2.6
Centropolis township	1,012	1,013	1,013	1	--	0.1	--
Bal. of Cutler township	609	609	625	--	16	--	2.6
Bal. of Franklin township	1,208	1,208	1,233	--	25	--	2.1
Greenwood township	456	456	465	--	9	--	2.0
Harrison township	443	443	440	--	(3)	--	(0.7)
Hayes township	393	391	397	(2)	6	(0.5)	1.5
Homewood township	531	530	540	(1)	10	(0.2)	1.9
Lincoln township	860	862	869	2	7	0.2	0.8
Bal. of Ohio township	490	490	500	--	10	--	2.0
Ottawa township	814	814	823	--	9	--	1.1
Peoria township	676	676	683	--	7	--	1.0
Bal. of Pomona township	243	243	237	--	(6)	--	(2.5)
Bal. of Pottawatomie township	376	376	385	--	9	--	2.4
Bal. of Richmond township	374	374	381	--	7	--	1.9
Bal. of Williamsburg township	304	303	311	(1)	8	(0.3)	2.6
Geary County							
Grandview Plaza city	1,662	1,595	1,645	(67)	50	(4.0)	3.1
Junction City city	24,621	24,180	22,988	(441)	(1,192)	(1.8)	(4.9)
Milford city	592	569	542	(23)	(27)	(3.9)	(4.7)
Bal. of Geary County	10,155	9,242	8,680	(913)	(562)	(9.0)	(6.1)
Blakely township	105	94	92	(11)	(2)	(10.5)	(2.1)
Jackson township	64	58	58	(6)	--	(9.4)	--
Bal. of Jefferson township	556	504	406	(52)	(98)	(9.4)	(19.4)
Liberty township	189	174	163	(15)	(11)	(7.9)	(6.3)
Lyon township	349	315	299	(34)	(16)	(9.7)	(5.1)
Bal. of Milford township	1,309	1,184	1,128	(125)	(56)	(9.5)	(4.7)
Smoky Hill township	7,428	6,771	6,400	(657)	(371)	(8.8)	(5.5)
Wingfield township	155	142	134	(13)	(8)	(8.4)	(5.6)
Gove County							
Gove City city	76	74	72	(2)	(2)	(2.6)	(2.7)
Grainfield city	264	255	253	(9)	(2)	(3.4)	(0.8)
Grinnell city	247	238	237	(9)	(1)	(3.6)	(0.4)
Park city	120	116	116	(4)	--	(3.3)	--
Quinter city	948	954	998	6	44	0.6	4.6
Bal. of Gove County	985	952	955	(33)	3	(3.4)	0.3
Bal. of Baker township	355	343	337	(12)	(6)	(3.4)	(1.7)
Gaeland township	49	48	48	(1)	--	(2.0)	--
Bal. of Gove township	89	86	85	(3)	(1)	(3.4)	(1.2)
Bal. of Grainfield township	88	85	85	(3)	--	(3.4)	--
Bal. of Grinnell township	133	129	134	(4)	5	(3.0)	3.9

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

	Pop. 2015 7/1/2016*	Pop. 2016 7/1/2017*	Pop. 2017 7/1/2018	# Growth 2015-2016	# Growth 2016-2017	% Chg 2015-2016	% Chg 2016-2017
Gove County (cont'd)							
Jerome township	92	89	89	(3)	--	(3.3)	--
Larrabee township	58	56	57	(2)	1	(3.4)	1.8
Lewis township	7	6	10	(1)	4	(14.3)	66.7
Bal. of Payne township	114	110	110	(4)	--	(3.5)	--
Graham County							
Bogue city	144	141	136	(3)	(5)	(2.1)	(3.5)
Hill City city	1,467	1,455	1,417	(12)	(38)	(0.8)	(2.6)
Morland city	154	152	148	(2)	(4)	(1.3)	(2.6)
Bal. of Graham County	826	816	794	(10)	(22)	(1.2)	(2.7)
Alloidium township	51	51	49	--	(2)	--	(3.9)
Bryant township	74	73	71	(1)	(2)	(1.4)	(2.7)
Bal. of Gettysburg township	59	58	57	(1)	(1)	(1.7)	(1.7)
Graham township	54	53	52	(1)	(1)	(1.9)	(1.9)
Happy township	54	53	52	(1)	(1)	(1.9)	(1.9)
Bal. of Hill City township	117	116	116	(1)	--	(0.9)	--
Indiana township	31	31	30	--	(1)	--	(3.2)
Millbrook township	108	107	104	(1)	(3)	(0.9)	(2.8)
Morlan township	64	63	57	(1)	(6)	(1.6)	(9.5)
Nicodemus township	59	58	57	(1)	(1)	(1.7)	(1.7)
Pioneer township	34	34	33	--	(1)	--	(2.9)
Bal. of Solomon township	54	53	52	(1)	(1)	(1.9)	(1.9)
Bal. of Wildhorse township	67	66	64	(1)	(2)	(1.5)	(3.0)
Grant County							
Ulysses city	6,097	6,035	5,912	(62)	(123)	(1.0)	(2.0)
Bal. of Grant County	1,636	1,611	1,614	(25)	3	(1.5)	0.2
Gray County							
Cimarron city	2,262	2,222	2,190	(40)	(32)	(1.8)	(1.4)
Copeland city	304	300	294	(4)	(6)	(1.3)	(2.0)
Ensign city	185	182	176	(3)	(6)	(1.6)	(3.3)
Ingalls city	308	303	288	(5)	(15)	(1.6)	(5.0)
Montezuma city	982	967	945	(15)	(22)	(1.5)	(2.3)
Bal. of Gray County	2,092	2,060	2,065	(32)	5	(1.5)	0.2
Bal. of Cimarron township	469	461	464	(8)	3	(1.7)	0.7
Bal. of Copeland township	248	245	240	(3)	(5)	(1.2)	(2.0)
Bal. of East Hess township	176	173	174	(3)	1	(1.7)	0.6
Foote township	100	98	99	(2)	1	(2.0)	1.0
Bal. of Ingalls township	307	303	308	(4)	5	(1.3)	1.7
Logan township	212	209	206	(3)	(3)	(1.4)	(1.4)
Bal. of Montezuma township	580	571	574	(9)	3	(1.6)	0.5
Greeley County							
Horace city	74	72	67	(2)	(5)	(2.7)	(6.9)
Tribune city	793	776	756	(17)	(20)	(2.1)	(2.6)
Bal. of Greeley County	463	448	426	(15)	(22)	(3.2)	(4.9)
Greenwood County							
Climax city	68	67	66	(1)	(1)	(1.5)	(1.5)
Eureka city	2,450	2,410	2,401	(40)	(9)	(1.6)	(0.4)
Fall River city	152	150	148	(2)	(2)	(1.3)	(1.3)
Hamilton city	252	247	246	(5)	(1)	(2.0)	(0.4)
Madison city	652	641	636	(11)	(5)	(1.7)	(0.8)
Severy city	237	235	232	(2)	(3)	(0.8)	(1.3)
Virgil city	67	66	65	(1)	(1)	(1.5)	(1.5)
Bal. of Greenwood County	2,366	2,335	2,329	(31)	(6)	(1.3)	(0.3)
Bachelor township	182	179	178	(3)	(1)	(1.6)	(0.6)
Eureka township	366	362	364	(4)	2	(1.1)	0.6
Bal. of Fall River township	124	122	121	(2)	(1)	(1.6)	(0.8)
Bal. of Janesville township	189	187	185	(2)	(2)	(1.1)	(1.1)
Bal. of Lane township	40	39	39	(1)	--	(2.5)	--
Bal. of Madison township	265	262	259	(3)	(3)	(1.1)	(1.1)
Otter Creek township	197	194	191	(3)	(3)	(1.5)	(1.5)
Pleasant Grove township	45	45	44	--	(1)	--	(2.2)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

	Pop. 2015 7/1/2016*	Pop. 2016 7/1/2017*	Pop. 2017 7/1/2018	# Growth 2015-2016	# Growth 2016-2017	% Chg 2015-2016	% Chg 2016-2017
Greenwood County (cont'd)							
Quincy township	136	135	134	(1)	(1)	(0.7)	(0.7)
Salem township	31	31	30	--	(1)	--	(3.2)
Bal. of Salt Springs township	232	229	231	(3)	2	(1.3)	0.9
Shell Rock township	151	148	146	(3)	(2)	(2.0)	(1.4)
South Salem township	89	88	88	(1)	--	(1.1)	--
Spring Creek township	103	101	101	(2)	--	(1.9)	--
Bal. of Twin Grove township	216	213	218	(3)	5	(1.4)	2.3
Hamilton County							
Coolidge city	88	91	94	3	3	3.4	3.3
Syracuse city	1,663	1,705	1,769	42	64	2.5	3.8
Bal. of Hamilton County	723	740	777	17	37	2.4	5.0
Bear Creek township	109	112	115	3	3	2.8	2.7
Bal. of Coolidge township	50	52	53	2	1	4.0	1.9
Kendall township	79	81	84	2	3	2.5	3.7
Lamont township	79	81	84	2	3	2.5	3.7
Liberty township	32	33	33	1	--	3.1	--
Medway township	56	57	59	1	2	1.8	3.5
Richland township	28	29	30	1	1	3.6	3.4
Bal. of Syracuse township	290	295	319	5	24	1.7	8.1
Harper County							
Anthony city	2,230	2,178	2,132	(52)	(46)	(2.3)	(2.1)
Attica city	591	577	570	(14)	(7)	(2.4)	(1.2)
Bluff City city	62	60	59	(2)	(1)	(3.2)	(1.7)
Danville city	36	35	34	(1)	(1)	(2.8)	(2.9)
Freeport city	5	5	4	--	(1)	--	(20.0)
Harper city	1,397	1,376	1,355	(21)	(21)	(1.5)	(1.5)
Waldron city	10	10	10	--	--	--	--
Bal. of Harper County	1,486	1,444	1,426	(42)	(18)	(2.8)	(1.2)
Bal. of Township No. 1	325	315	308	(10)	(7)	(3.1)	(2.2)
Bal. of Township No. 2	99	97	96	(2)	(1)	(2.0)	(1.0)
Township No. 3	290	280	280	(10)	--	(3.4)	--
Bal. of Township No. 4	142	139	138	(3)	(1)	(2.1)	(0.7)
Bal. of Township No. 5	361	349	344	(12)	(5)	(3.3)	(1.4)
Township No. 6	269	264	260	(5)	(4)	(1.9)	(1.5)
Harvey County							
Burrton city	895	887	874	(8)	(13)	(0.9)	(1.5)
Halstead city	2,093	2,081	2,054	(12)	(27)	(0.6)	(1.3)
Hesston city	3,813	3,803	3,782	(10)	(21)	(0.3)	(0.6)
Newton city	19,216	19,105	18,869	(111)	(236)	(0.6)	(1.2)
North Newton city	1,803	1,797	1,773	(6)	(24)	(0.3)	(1.3)
Sedgwick city (pt.)	1,513	1,502	1,472	(11)	(30)	(0.7)	(2.0)
Walton city	240	239	235	(1)	(4)	(0.4)	(1.7)
Bal. of Harvey County	5,500	5,499	5,485	(1)	(14)	(0.0)	(0.3)
Alta township	239	238	241	(1)	3	(0.4)	1.3
Bal. of Burrton township	182	181	183	(1)	2	(0.5)	1.1
Darlington township	590	590	583	--	(7)	--	(1.2)
Bal. of Emma township	574	573	567	(1)	(6)	(0.2)	(1.0)
Garden township	288	289	286	1	(3)	0.3	(1.0)
Halstead township	373	373	377	--	4	--	1.1
Highland township	399	399	395	--	(4)	--	(1.0)
Lake township	161	160	161	(1)	1	(0.6)	0.6
Lakin township	342	343	339	1	(4)	0.3	(1.2)
Macon township	546	546	544	--	(2)	--	(0.4)
Bal. of Newton township	377	377	388	--	11	--	2.9
Pleasant township	411	411	405	--	(6)	--	(1.5)
Richland township	380	380	374	--	(6)	--	(1.6)
Bal. of Sedgwick township	338	338	349	--	11	--	3.3
Bal. of Walton township	300	301	293	1	(8)	0.3	(2.7)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

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Haskell County	4,064	4,006	4,053	(58)	47	(1.4)	1.2
Satanta city	1,108	1,090	1,159	(18)	69	(1.6)	6.3
Sublette city	1,384	1,364	1,372	(20)	8	(1.4)	0.6
Bal. of Haskell County	1,572	1,552	1,522	(20)	(30)	(1.3)	(1.9)
Bal. of Dudley township	515	505	462	(10)	(43)	(1.9)	(8.5)
Bal. of Haskell township	609	603	605	(6)	2	(1.0)	0.3
Lockport township	448	444	455	(4)	11	(0.9)	2.5
Hodgeman County	1,893	1,870	1,842	(23)	(28)	(1.2)	(1.5)
Hanston city	204	202	199	(2)	(3)	(1.0)	(1.5)
Jetmore city	852	842	831	(10)	(11)	(1.2)	(1.3)
Bal. of Hodgeman County	837	826	812	(11)	(14)	(1.3)	(1.7)
Benton township	36	35	35	(1)	--	(2.8)	--
Bal. of Center township	216	214	210	(2)	(4)	(0.9)	(1.9)
Hallet township	58	57	58	(1)	1	(1.7)	1.8
Bal. of Marena township	182	179	177	(3)	(2)	(1.6)	(1.1)
North Roscoe township	48	47	44	(1)	(3)	(2.1)	(6.4)
Sawlog township	90	89	88	(1)	(1)	(1.1)	(1.1)
South Roscoe township	61	61	60	--	(1)	--	(1.6)
Sterling township	100	99	96	(1)	(3)	(1.0)	(3.0)
Valley township	46	45	44	(1)	(1)	(2.2)	(2.2)
Jackson County	13,338	13,291	13,318	(47)	27	(0.4)	0.2
Circleville city	168	167	163	(1)	(4)	(0.6)	(2.4)
Delia city	167	166	179	(1)	13	(0.6)	7.8
Denison city	185	183	180	(2)	(3)	(1.1)	(1.6)
Holton city	3,263	3,285	3,266	22	(19)	0.7	(0.6)
Hoyt city	653	644	642	(9)	(2)	(1.4)	(0.3)
Mayetta city	338	337	351	(1)	14	(0.3)	4.2
Netawaka city	144	143	139	(1)	(4)	(0.7)	(2.8)
Soldier city	140	138	135	(2)	(3)	(1.4)	(2.2)
Whiting city	185	183	184	(2)	1	(1.1)	0.5
Bal. of Jackson County	8,095	8,045	8,079	(50)	34	(0.6)	0.4
Jefferson County	18,930	18,897	18,998	(33)	101	(0.2)	0.5
McLouth city	854	847	848	(7)	1	(0.8)	0.1
Meriden city	790	783	796	(7)	13	(0.9)	1.7
Nortonville city	616	613	614	(3)	1	(0.5)	0.2
Oskaloosa city	1,086	1,078	1,065	(8)	(13)	(0.7)	(1.2)
Ozawkie city	633	629	623	(4)	(6)	(0.6)	(1.0)
Perry city	909	906	906	(3)	--	(0.3)	--
Valley Falls city	1,157	1,149	1,138	(8)	(11)	(0.7)	(1.0)
Winchester city	535	530	531	(5)	1	(0.9)	0.2
Bal. of Jefferson County	12,350	12,362	12,477	12	115	0.1	0.9
Bal. of Delaware township	741	741	754	--	13	--	1.8
Fairview township	1,697	1,698	1,717	1	19	0.1	1.1
Bal. of Jefferson township	607	608	614	1	6	0.2	1.0
Kaw township	1,459	1,462	1,474	3	12	0.2	0.8
Bal. of Kentucky township	812	812	830	--	18	--	2.2
Bal. of Norton township	295	296	295	1	(1)	0.3	(0.3)
Bal. of Oskaloosa township	1,055	1,055	1,077	--	22	--	2.1
Bal. of Ozawkie township	985	986	1,001	1	15	0.1	1.5
Bal. of Rock Creek township	2,084	2,086	2,086	2	--	0.1	--
Rural township	761	761	766	--	5	--	0.7
Sarcoxie township	1,002	1,003	1,008	1	5	0.1	0.5
Bal. of Union township	852	854	855	2	1	0.2	0.1
Jewell County	2,970	2,901	2,850	(69)	(51)	(2.3)	(1.8)
Burr Oak city	163	158	159	(5)	1	(3.1)	0.6
Esbon city	96	94	91	(2)	(3)	(2.1)	(3.2)
Formoso city	90	88	84	(2)	(4)	(2.2)	(4.5)
Jewell city	412	402	398	(10)	(4)	(2.4)	(1.0)
Mankato city	840	821	808	(19)	(13)	(2.3)	(1.6)
Randall city	63	62	62	(1)	--	(1.6)	--
Webber city	24	24	23	--	(1)	--	(4.2)
Bal. of Jewell County	1,282	1,252	1,225	(30)	(27)	(2.3)	(2.2)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

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Jewell County (cont'd)							
Allen township	23	23	21	--	(2)	--	(8.7)
Athens township	49	47	47	(2)	--	(4.1)	--
Browns Creek township	49	47	47	(2)	--	(4.1)	--
Bal. of Buffalo township	73	71	70	(2)	(1)	(2.7)	(1.4)
Bal. of Burr Oak township	50	49	49	(1)	--	(2.0)	--
Calvin township	47	46	45	(1)	(1)	(2.1)	(2.2)
Bal. of Center township	103	101	97	(2)	(4)	(1.9)	(4.0)
Erving township	37	36	35	(1)	(1)	(2.7)	(2.8)
Bal. of Esbon township	54	53	52	(1)	(1)	(1.9)	(1.9)
Bal. of Grant township	82	80	79	(2)	(1)	(2.4)	(1.3)
Harrison township	32	31	31	(1)	--	(3.1)	--
Highland township	38	37	36	(1)	(1)	(2.6)	(2.7)
Holmwood township	43	42	41	(1)	(1)	(2.3)	(2.4)
Ionia township	79	77	74	(2)	(3)	(2.5)	(3.9)
Bal. of Jackson township	70	68	67	(2)	(1)	(2.9)	(1.5)
Limestone township	48	47	46	(1)	(1)	(2.1)	(2.1)
Montana township	71	69	68	(2)	(1)	(2.8)	(1.4)
Odessa township	20	20	20	--	--	--	--
Bal. of Prairie township	54	53	52	(1)	(1)	(1.9)	(1.9)
Richland township	32	31	31	(1)	--	(3.1)	--
Sinclair township	58	57	55	(1)	(2)	(1.7)	(3.5)
Vicksburg township	26	26	25	--	(1)	--	(3.8)
Walnut township	52	51	49	(1)	(2)	(1.9)	(3.9)
Washington township	53	52	51	(1)	(1)	(1.9)	(1.9)
White Mound township	39	38	37	(1)	(1)	(2.6)	(2.6)
Johnson County	580,159	584,451	591,178	4,292	6,727	0.7	1.2
Bonner Springs city (pt.)	--	--	--	--	--	--	--
De Soto city (pt.)	6,074	6,071	6,107	(3)	36	(0.0)	0.6
Edgerton city	1,736	1,756	1,771	20	15	1.2	0.9
Fairway city	3,970	3,972	3,957	2	(15)	0.1	(0.4)
Gardner city	20,868	21,110	21,583	242	473	1.2	2.2
Lake Quivira city (pt.)	895	899	894	4	(5)	0.4	(0.6)
Leawood city	34,579	34,565	34,659	(14)	94	(0.0)	0.3
Lenexa city	52,490	52,903	53,553	413	650	0.8	1.2
Merriam city	11,288	11,245	11,212	(43)	(33)	(0.4)	(0.3)
Mission city	9,491	9,443	9,409	(48)	(34)	(0.5)	(0.4)
Mission Hills city	3,601	3,600	3,573	(1)	(27)	(0.0)	(0.8)
Mission Woods city	182	198	195	16	(3)	8.8	(1.5)
Olathe city	134,305	135,473	137,472	1,168	1,999	0.9	1.5
Overland Park city	186,515	188,966	191,278	2,451	2,312	1.3	1.2
Prairie Village city	21,877	21,805	22,368	(72)	563	(0.3)	2.6
Roeland Park city	6,827	6,786	6,772	(41)	(14)	(0.6)	(0.2)
Shawnee city	65,046	65,194	65,513	148	319	0.2	0.5
Spring Hill city (pt.)	3,475	3,563	3,842	88	279	2.5	7.8
Westwood city	1,719	1,658	1,655	(61)	(3)	(3.5)	(0.2)
Westwood Hills city	364	392	395	28	3	7.7	0.8
Bal. of Johnson County	14,857	14,852	14,970	(5)	118	(0.0)	0.8
Aubry township	4,408	4,418	4,461	10	43	0.2	1.0
Gardner township	2,964	2,951	2,945	(13)	(6)	(0.4)	(0.2)
Lexington township	1,373	1,376	1,394	3	18	0.2	1.3
McCamish township	1,038	1,019	1,023	(19)	4	(1.8)	0.4
Olathe township	904	900	911	(4)	11	(0.4)	1.2
Oxford township	2,065	2,068	2,101	3	33	0.1	1.6
Spring Hill township	2,105	2,120	2,135	15	15	0.7	0.7
Kearny County	3,956	3,917	3,960	(39)	43	(1.0)	1.1
Deerfield city	693	696	711	3	15	0.4	2.2
Lakin city	2,202	2,176	2,205	(26)	29	(1.2)	1.3
Bal. of Kearny County	1,061	1,045	1,044	(16)	(1)	(1.5)	(0.1)
Bal. of Deerfield township	180	176	176	(4)	--	(2.2)	--
East Hibbard township	108	106	103	(2)	(3)	(1.9)	(2.8)
Hartland township	99	98	98	(1)	--	(1.0)	--
Kendall township	103	101	112	(2)	11	(1.9)	10.9

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

	Pop. 2015 7/1/2016*	Pop. 2016 7/1/2017*	Pop. 2017 7/1/2018	# Growth 2015-2016	# Growth 2016-2017	% Chg 2015-2016	% Chg 2016-2017
Kearny County (cont'd)							
Bal. of Lakin township	236	232	226	(4)	(6)	(1.7)	(2.6)
Southside township	262	260	257	(2)	(3)	(0.8)	(1.2)
West Hibbard township	73	72	72	(1)	--	(1.4)	--
Kingman County							
Cunningham city	470	458	452	(12)	(6)	(2.6)	(1.3)
Kingman city	3,086	3,000	2,929	(86)	(71)	(2.8)	(2.4)
Nashville city	63	61	59	(2)	(2)	(3.2)	(3.3)
Norwich city	472	458	453	(14)	(5)	(3.0)	(1.1)
Penalosa city	17	16	18	(1)	2	(5.9)	12.5
Spivey city	76	74	80	(2)	6	(2.6)	8.1
Zenda city	88	85	80	(3)	(5)	(3.4)	(5.9)
Bal. of Kingman County	3,415	3,315	3,289	(100)	(26)	(2.9)	(0.8)
Allen township	82	80	81	(2)	1	(2.4)	1.3
Belmont township	48	47	47	(1)	--	(2.1)	--
Bal. of Bennett township	139	135	135	(4)	--	(2.9)	--
Canton township	107	104	103	(3)	(1)	(2.8)	(1.0)
Bal. of Chikaskia township	48	46	45	(2)	(1)	(4.2)	(2.2)
Dale township	163	158	157	(5)	(1)	(3.1)	(0.6)
Bal. of Dresden township	87	85	84	(2)	(1)	(2.3)	(1.2)
Eagle township	122	119	119	(3)	--	(2.5)	--
Bal. of Eureka township	79	77	75	(2)	(2)	(2.5)	(2.6)
Evan township	541	525	516	(16)	(9)	(3.0)	(1.7)
Galesburg township	215	207	206	(8)	(1)	(3.7)	(0.5)
Hoosier township	146	142	137	(4)	(5)	(2.7)	(3.5)
Kingman township	113	109	109	(4)	--	(3.5)	--
Bal. of Liberty township	67	65	66	(2)	1	(3.0)	1.5
Ninnescah township	270	262	262	(8)	--	(3.0)	--
Peters township	120	117	116	(3)	(1)	(2.5)	(0.9)
Richland township	105	102	102	(3)	--	(2.9)	--
Bal. of Rochester township	76	74	72	(2)	(2)	(2.6)	(2.7)
Bal. of Rural township	79	77	77	(2)	--	(2.5)	--
Union township	74	72	72	(2)	--	(2.7)	--
Valley township	98	95	97	(3)	2	(3.1)	2.1
Vinita township	248	241	241	(7)	--	(2.8)	--
White township	388	376	370	(12)	(6)	(3.1)	(1.6)
Kiowa County							
Greensburg city	2,564	2,483	2,485	(81)	2	(3.2)	0.1
Haviland city	798	771	778	(27)	7	(3.4)	0.9
Haviland city	695	677	677	(18)	--	(2.6)	--
Mullinville city	255	247	243	(8)	(4)	(3.1)	(1.6)
Bal. of Kiowa County	816	788	787	(28)	(1)	(3.4)	(0.1)
Labette County							
Altamont city	1,047	1,043	1,025	(4)	(18)	(0.4)	(1.7)
Bartlett city	77	79	78	2	(1)	2.6	(1.3)
Chetopa city	1,082	1,061	1,050	(21)	(11)	(1.9)	(1.0)
Edna city	428	414	413	(14)	(1)	(3.3)	(0.2)
Labette city	75	74	73	(1)	(1)	(1.3)	(1.4)
Mound Valley city	386	382	378	(4)	(4)	(1.0)	(1.0)
Oswego city (pt).	1,766	1,744	1,719	(22)	(25)	(1.2)	(1.4)
Parsons city	10,090	9,906	9,761	(184)	(145)	(1.8)	(1.5)
Bal. of Labette County	5,852	5,741	5,648	(111)	(93)	(1.9)	(1.6)
Canada township	188	185	181	(3)	(4)	(1.6)	(2.2)
Bal. of Elm Grove township	369	367	356	(2)	(11)	(0.5)	(3.0)
Fairview township	229	226	221	(3)	(5)	(1.3)	(2.2)
Bal. of Hackberry township	302	294	289	(8)	(5)	(2.6)	(1.7)
Howard township	335	329	326	(6)	(3)	(1.8)	(0.9)
Bal. of Labette township	381	375	368	(6)	(7)	(1.6)	(1.9)
Bal. of Liberty township	363	357	350	(6)	(7)	(1.7)	(2.0)
Montana township	159	156	153	(3)	(3)	(1.9)	(1.9)
Bal. of Mound Valley township	414	407	398	(7)	(9)	(1.7)	(2.2)
Bal. of Mount Pleasant township	247	234	238	(13)	4	(5.3)	1.7
Neosho township	176	173	170	(3)	(3)	(1.7)	(1.7)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

	Pop. 2015 7/1/2016*	Pop. 2016 7/1/2017*	Pop. 2017 7/1/2018	# Growth 2015-2016	# Growth 2016-2017	% Chg 2015-2016	% Chg 2016-2017
Labette County (cont'd)							
North township	582	577	562	(5)	(15)	(0.9)	(2.6)
Osage township	808	798	790	(10)	(8)	(1.2)	(1.0)
Oswego township	343	327	319	(16)	(8)	(4.7)	(2.4)
Richland township	278	273	266	(5)	(7)	(1.8)	(2.6)
Walton township	678	663	661	(15)	(2)	(2.2)	(0.3)
Lane County							
Dighton city	990	970	925	(20)	(45)	(2.0)	(4.6)
Bal. of Lane County	680	666	634	(14)	(32)	(2.1)	(4.8)
Alamota township	88	86	80	(2)	(6)	(2.3)	(7.0)
Cheyenne township	292	285	277	(7)	(8)	(2.4)	(2.8)
Bal. of Dighton township	226	222	209	(4)	(13)	(1.8)	(5.9)
White Rock township	17	17	15	--	(2)	--	(11.8)
Wilson township	57	56	53	(1)	(3)	(1.8)	(5.4)
Leavenworth County							
Basehor city	79,315	80,204	81,095	889	891	1.1	1.1
Bonner Springs city (pt.)	5,402	5,651	6,015	249	364	4.6	6.4
Easton city	6	6	6	--	--	--	--
Lansing city	256	257	260	1	3	0.4	1.2
Lansing city	11,767	11,849	11,947	82	98	0.7	0.8
Leavenworth city	35,980	36,154	36,210	174	56	0.5	0.2
Linwood city	384	387	392	3	5	0.8	1.3
Tonganoxie city	5,248	5,326	5,444	78	118	1.5	2.2
Bal. of Leavenworth County	20,272	20,574	20,821	302	247	1.5	1.2
Alexandria township	917	930	942	13	12	1.4	1.3
Delaware township	1,063	1,080	1,101	17	21	1.6	1.9
Bal. of Easton township	912	925	940	13	15	1.4	1.6
Bal. of Fairmount township	4,334	4,401	4,446	67	45	1.5	1.0
High Prairie township	2,088	2,119	2,149	31	30	1.5	1.4
Kickapoo township	1,848	1,875	1,889	27	14	1.5	0.7
Reno township	1,457	1,479	1,496	22	17	1.5	1.1
Bal. of Sherman township	2,357	2,393	2,410	36	17	1.5	0.7
Bal. of Stranger township	2,743	2,783	2,817	40	34	1.5	1.2
Bal. of Tonganoxie township	2,553	2,589	2,631	36	42	1.4	1.6
Lincoln County							
Barnard city	3,105	3,073	3,043	(32)	(30)	(1.0)	(1.0)
Beverly city	68	67	65	(1)	(2)	(1.5)	(3.0)
Beverly city	156	154	149	(2)	(5)	(1.3)	(3.2)
Lincoln Center city	1,241	1,229	1,209	(12)	(20)	(1.0)	(1.6)
Sylvan Grove city	261	258	275	(3)	17	(1.1)	6.6
Bal. of Lincoln County	1,379	1,365	1,345	(14)	(20)	(1.0)	(1.5)
Battle Creek township	34	33	33	(1)	--	(2.9)	--
Bal. of Beaver township	65	64	63	(1)	(1)	(1.5)	(1.6)
Cedron township	34	33	33	(1)	--	(2.9)	--
Bal. of Colorado township	122	121	123	(1)	2	(0.8)	1.7
Bal. of Elkhorn township	135	133	131	(2)	(2)	(1.5)	(1.5)
Franklin township	94	93	93	(1)	--	(1.1)	--
Golden Belt township	39	38	38	(1)	--	(2.6)	--
Grant township	68	68	68	--	--	--	--
Hanover township	40	39	39	(1)	--	(2.5)	--
Highland township	59	58	57	(1)	(1)	(1.7)	(1.7)
Bal. of Indiana township	72	71	71	(1)	--	(1.4)	--
Logan township	65	65	64	--	(1)	--	(1.5)
Madison township	92	92	91	--	(1)	--	(1.1)
Bal. of Marion township	44	44	49	--	5	--	11.4
Orange township	65	65	63	--	(2)	--	(3.1)
Bal. of Pleasant township	129	128	110	(1)	(18)	(0.8)	(14.1)
Bal. of Salt Creek township	52	51	51	(1)	--	(1.9)	--
Bal. of Scott township	41	41	41	--	--	--	--
Valley township	42	42	42	--	--	--	--
Vesper township	87	86	85	(1)	(1)	(1.1)	(1.2)

Kansas Certified Population

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Linn County	9,536	9,558	9,726	22	168	0.2	1.8
Blue Mound city	277	278	274	1	(4)	0.4	(1.4)
La Cygne city	1,111	1,112	1,125	1	13	0.1	1.2
Linn Valley city	806	813	847	7	34	0.9	4.2
Mound City city	680	680	681	--	1	--	0.1
Parker city	273	273	270	--	(3)	--	(1.1)
Pleasanton city	1,175	1,176	1,186	1	10	0.1	0.9
Prescott city	262	263	269	1	6	0.4	2.3
Bal. of Linn County	4,952	4,963	5,074	11	111	0.2	2.2
Bal. of Blue Mound township	207	207	212	--	5	--	2.4
Centerville township	404	406	410	2	4	0.5	1.0
Bal. of Liberty township	687	688	705	1	17	0.1	2.5
Bal. of Lincoln township	577	579	582	2	3	0.3	0.5
Bal. of Mound City township	578	578	607	--	29	--	5.0
Paris township	563	564	579	1	15	0.2	2.7
Bal. of Potosi township	622	624	637	2	13	0.3	2.1
Bal. of Scott township	730	732	745	2	13	0.3	1.8
Bal. of Sheridan township	261	261	267	--	6	--	2.3
Stanton township	177	177	181	--	4	--	2.3
Valley township	146	147	149	1	2	0.7	1.4
Logan County	2,825	2,831	2,821	6	(10)	0.2	(0.4)
Oakley city (pt.)	2,055	2,058	2,054	3	(4)	0.1	(0.2)
Russell Springs city	25	25	24	--	(1)	--	(4.0)
Winona city	166	166	160	--	(6)	--	(3.6)
Bal. of Logan County	579	582	583	3	1	0.5	0.2
Augustine township	22	23	22	1	(1)	4.5	(4.3)
Elkader township	8	8	8	--	--	--	--
Lees township	5	5	5	--	--	--	--
Logansport township	7	7	7	--	--	--	--
McAllaster township	26	26	25	--	(1)	--	(3.8)
Monument township	144	145	144	1	(1)	0.7	(0.7)
Bal. of Oakley township	185	186	188	1	2	0.5	1.1
Paxton township	29	29	29	--	--	--	--
Bal. of Russell Springs township	27	27	27	--	--	--	--
Western township	44	44	44	--	--	--	--
Bal. of Winona township	82	82	84	--	2	--	2.4
Lyon County	33,339	33,510	33,392	171	(118)	0.5	(0.4)
Admire city	155	155	154	--	(1)	--	(0.6)
Allen city	176	176	174	--	(2)	--	(1.1)
Americus city	884	885	890	1	5	0.1	0.6
Bushong city	34	34	33	--	(1)	--	(2.9)
Emporia city	24,649	24,816	24,724	167	(92)	0.7	(0.4)
Hartford city	369	368	367	(1)	(1)	(0.3)	(0.3)
Neosho Rapids city	263	264	263	1	(1)	0.4	(0.4)
Olpe city	538	539	540	1	1	0.2	0.2
Reading city	230	230	230	--	--	--	--
Bal. of Lyon County	6,041	6,043	6,017	2	(26)	0.0	(0.4)
Bal. of Agnes City township	218	218	216	--	(2)	--	(0.9)
Bal. of Americus township	605	606	602	1	(4)	0.2	(0.7)
Bal. of Center township	648	649	645	1	(4)	0.2	(0.6)
Bal. of Elmendaro township	414	415	413	1	(2)	0.2	(0.5)
Emporia township	894	894	874	--	(20)	--	(2.2)
Fremont township	897	897	894	--	(3)	--	(0.3)
Bal. of Ivy township	104	105	103	1	(2)	1.0	(1.9)
Bal. of Jackson township	707	707	712	--	5	--	0.7
Pike township	1,017	1,014	1,023	(3)	9	(0.3)	0.9
Bal. of Reading township	255	255	253	--	(2)	--	(0.8)
Waterloo township	282	283	282	1	(1)	0.4	(0.4)
McPherson County	28,941	28,804	28,708	(137)	(96)	(0.5)	(0.3)
Canton city	734	720	708	(14)	(12)	(1.9)	(1.7)
Galva city	880	873	865	(7)	(8)	(0.8)	(0.9)
Inman city	1,361	1,353	1,335	(8)	(18)	(0.6)	(1.3)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

	Pop. 2015 7/1/2016*	Pop. 2016 7/1/2017*	Pop. 2017 7/1/2018	# Growth 2015-2016	# Growth 2016-2017	% Chg 2015-2016	% Chg 2016-2017
McPherson County (cont'd)							
Lindsborg city	3,383	3,338	3,268	(45)	(70)	(1.3)	(2.1)
McPherson city	13,144	13,164	13,201	20	37	0.2	0.3
Marquette city	622	611	610	(11)	(1)	(1.8)	(0.2)
Moundridge city	1,696	1,737	1,874	41	137	2.4	7.9
Windom city	127	125	126	(2)	1	(1.6)	0.8
Bal. of McPherson County	6,994	6,883	6,721	(111)	(162)	(1.6)	(2.4)
Battle Hill township	101	100	101	(1)	1	(1.0)	1.0
Bonaville township	72	71	72	(1)	1	(1.4)	1.4
Bal. of Canton township	240	236	233	(4)	(3)	(1.7)	(1.3)
Bal. of Castle township	70	69	72	(1)	3	(1.4)	4.3
Delmore township	165	162	166	(3)	4	(1.8)	2.5
Bal. of Empire township	476	471	459	(5)	(12)	(1.1)	(2.5)
Groveland township	201	198	200	(3)	2	(1.5)	1.0
Gypsum Creek township	183	180	182	(3)	2	(1.6)	1.1
Harper township	135	132	134	(3)	2	(2.2)	1.5
Hayes township	275	270	269	(5)	(1)	(1.8)	(0.4)
Jackson township	176	173	176	(3)	3	(1.7)	1.7
King City township	477	472	464	(5)	(8)	(1.0)	(1.7)
Little Valley township	406	399	398	(7)	(1)	(1.7)	(0.3)
Lone Tree township	469	461	462	(8)	1	(1.7)	0.2
McPherson township	533	527	520	(6)	(7)	(1.1)	(1.3)
Bal. of Marquette township	163	160	153	(3)	(7)	(1.8)	(4.4)
Meridian township	326	321	319	(5)	(2)	(1.5)	(0.6)
Bal. of Mound township	561	555	420	(6)	(135)	(1.1)	(24.3)
New Gottland township	385	380	374	(5)	(6)	(1.3)	(1.6)
Smoky Hill township	303	298	305	(5)	7	(1.7)	2.3
South Sharps Creek township	108	106	109	(2)	3	(1.9)	2.8
Spring Valley township	333	328	325	(5)	(3)	(1.5)	(0.9)
Bal. of Superior township	361	348	342	(13)	(6)	(3.6)	(1.7)
Turkey Creek township	283	278	277	(5)	(1)	(1.8)	(0.4)
Union township	192	188	189	(4)	1	(2.1)	0.5
Marion County							
Burns city	220	220	204	--	(16)	--	(7.3)
Durham city	107	107	106	--	(1)	--	(0.9)
Florence city	439	441	440	2	(1)	0.5	(0.2)
Goessel city	510	508	503	(2)	(5)	(0.4)	(1.0)
Hillsboro city	2,869	2,887	2,850	18	(37)	0.6	(1.3)
Lehigh city	168	167	169	(1)	2	(0.6)	1.2
Lincolnville city	192	192	193	--	1	--	0.5
Lost Springs city	67	67	68	--	1	--	1.5
Marion city	1,842	1,838	1,801	(4)	(37)	(0.2)	(2.0)
Peabody city	1,144	1,140	1,123	(4)	(17)	(0.3)	(1.5)
Ramona city	179	179	179	--	--	--	--
Tampa city	107	107	103	--	(4)	--	(3.7)
Bal. of Marion County	4,259	4,259	4,247	--	(12)	--	(0.3)
Bal. of Blaine township	70	70	70	--	--	--	--
Bal. of Catlin township	155	155	155	--	--	--	--
Centre township	464	461	466	(3)	5	(0.6)	1.1
Clark township	141	141	138	--	(3)	--	(2.1)
Bal. of Clear Creek township	330	330	327	--	(3)	--	(0.9)
Bal. of Colfax township	100	100	99	--	(1)	--	(1.0)
Doyle township	58	58	55	--	(3)	--	(5.2)
Bal. of Durham Park township	126	126	126	--	--	--	--
East Branch township	170	170	170	--	--	--	--
Fairplay township	102	102	101	--	(1)	--	(1.0)
Gale township	210	210	210	--	--	--	--
Grant township	125	125	126	--	1	--	0.8
Bal. of Lehigh township	147	147	147	--	--	--	--
Liberty township	306	309	302	3	(7)	1.0	(2.3)
Logan township	100	100	99	--	(1)	--	(1.0)
Bal. of Lost Springs township	122	122	121	--	(1)	--	(0.8)
Menno township	316	316	314	--	(2)	--	(0.6)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

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Marion County (cont'd)							
Bal. of Milton township	78	78	86	--	8	--	10.3
Moore township	70	70	70	--	--	--	--
Bal. of Peabody township	189	189	189	--	--	--	--
Risley township	198	198	199	--	1	--	0.5
Summit township	77	77	77	--	--	--	--
Bal. of West Branch township	413	413	408	--	(5)	--	(1.2)
Wilson township	192	192	192	--	--	--	--
Marshall County							
Axtell city	403	400	402	(3)	2	(0.7)	0.5
Beattie city	195	193	189	(2)	(4)	(1.0)	(2.1)
Blue Rapids city	983	971	966	(12)	(5)	(1.2)	(0.5)
Frankfort city	701	692	694	(9)	2	(1.3)	0.3
Marysville city	3,323	3,294	3,271	(29)	(23)	(0.9)	(0.7)
Oketo city	64	64	63	--	(1)	--	(1.6)
Summerfield city	151	150	146	(1)	(4)	(0.7)	(2.7)
Vermillion city	109	108	102	(1)	(6)	(0.9)	(5.6)
Waterville city	651	644	641	(7)	(3)	(1.1)	(0.5)
Bal. of Marshall County	3,356	3,320	3,271	(36)	(49)	(1.1)	(1.5)
Balderson township	80	79	78	(1)	(1)	(1.3)	(1.3)
Bigelow township	36	36	35	--	(1)	--	(2.8)
Blue Rapids township	57	57	56	--	(1)	--	(1.8)
Bal. of Blue Rapids City township	94	93	92	(1)	(1)	(1.1)	(1.1)
Center township	124	123	122	(1)	(1)	(0.8)	(0.8)
Clear Fork township	44	43	43	(1)	--	(2.3)	--
Cleveland township	75	74	73	(1)	(1)	(1.3)	(1.4)
Cottage Hill township	128	127	126	(1)	(1)	(0.8)	(0.8)
Elm Creek township	175	173	171	(2)	(2)	(1.1)	(1.2)
Franklin township	307	304	300	(3)	(4)	(1.0)	(1.3)
Bal. of Guitard township	168	166	164	(2)	(2)	(1.2)	(1.2)
Herkimer township	217	214	210	(3)	(4)	(1.4)	(1.9)
Lincoln township	118	116	115	(2)	(1)	(1.7)	(0.9)
Logan township	264	262	256	(2)	(6)	(0.8)	(2.3)
Marysville township	222	220	216	(2)	(4)	(0.9)	(1.8)
Bal. of Murray township	202	200	196	(2)	(4)	(1.0)	(2.0)
Bal. of Noble township	81	80	82	(1)	2	(1.2)	2.5
Bal. of Oketo township	163	162	158	(1)	(4)	(0.6)	(2.5)
Bal. of Richland township	91	90	89	(1)	(1)	(1.1)	(1.1)
Rock township	133	132	130	(1)	(2)	(0.8)	(1.5)
Bal. of St. Bridget township	75	74	73	(1)	(1)	(1.3)	(1.4)
Bal. of Vermillion township	149	147	143	(2)	(4)	(1.3)	(2.7)
Walnut township	115	113	112	(2)	(1)	(1.7)	(0.9)
Bal. of Waterville township	121	120	117	(1)	(3)	(0.8)	(2.5)
Wells township	117	115	114	(2)	(1)	(1.7)	(0.9)
Meade County							
Fowler city	557	544	554	(13)	10	(2.3)	1.8
Meade city	1,624	1,586	1,624	(38)	38	(2.3)	2.4
Plains city	1,088	1,056	1,082	(32)	26	(2.9)	2.5
Bal. of Meade County	1,061	1,030	1,043	(31)	13	(2.9)	1.3
Cimarron township	71	69	70	(2)	1	(2.8)	1.4
Crooked Creek township	69	67	68	(2)	1	(2.9)	1.5
Bal. of Fowler township	148	144	143	(4)	(1)	(2.7)	(0.7)
Logan township	83	80	82	(3)	2	(3.6)	2.5
Bal. of Meade Center township	266	258	260	(8)	2	(3.0)	0.8
Mertilla township	188	183	186	(5)	3	(2.7)	1.6
Odee township	35	34	35	(1)	1	(2.9)	2.9
Sand Creek township	36	35	36	(1)	1	(2.8)	2.9
Bal. of West Plains township	165	160	163	(5)	3	(3.0)	1.9
Miami County							
Fontana city	219	220	234	1	14	0.5	6.4
Louisburg city	4,276	4,382	4,487	106	105	2.5	2.4
Osawatomie city	4,297	4,308	4,298	11	(10)	0.3	(0.2)

Kansas Certified Population

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Miami County (cont'd)							
Paola city	5,527	5,568	5,580	41	12	0.7	0.2
Spring Hill city (pt.)	2,506	2,603	2,776	97	173	3.9	6.6
Bal. of Miami County	15,728	15,883	16,086	155	203	1.0	1.3
Marysville township	2,353	2,379	2,414	26	35	1.1	1.5
Miami township	530	535	545	5	10	0.9	1.9
Middle Creek township	1,792	1,810	1,842	18	32	1.0	1.8
Mound township	721	727	736	6	9	0.8	1.2
Bal. of Osage township	436	441	442	5	1	1.1	0.2
Osawatomie township	717	721	740	4	19	0.6	2.6
Paola township	1,087	1,098	1,093	11	(5)	1.0	(0.5)
Richland township	2,043	2,065	2,072	22	7	1.1	0.3
Stanton township	832	839	854	7	15	0.8	1.8
Sugar Creek township	468	471	479	3	8	0.6	1.7
Ten Mile township	1,433	1,449	1,455	16	6	1.1	0.4
Valley township	1,381	1,394	1,442	13	48	0.9	3.4
Wea township	1,935	1,954	1,972	19	18	1.0	0.9
Mitchell County							
Beloit city	6,282	6,243	6,128	(39)	(115)	(0.6)	(1.8)
Cawker City city	3,790	3,769	3,710	(21)	(59)	(0.6)	(1.6)
Glen Elder city	455	451	445	(4)	(6)	(0.9)	(1.3)
Hunter city	435	431	431	(4)	--	(0.9)	--
Hunter city	56	56	56	--	--	--	--
Scottsville city	25	24	24	(1)	--	(4.0)	--
Simpson city (pt.)	85	84	81	(1)	(3)	(1.2)	(3.6)
Tipton city	207	206	198	(1)	(8)	(0.5)	(3.9)
Bal. of Mitchell County	1,229	1,222	1,183	(7)	(39)	(0.6)	(3.2)
Asherville township	96	95	93	(1)	(2)	(1.0)	(2.1)
Beloit township	202	201	190	(1)	(11)	(0.5)	(5.5)
Bloomfield township	75	74	73	(1)	(1)	(1.3)	(1.4)
Blue Hill township	27	26	26	(1)	--	(3.7)	--
Carr Creek township	17	17	16	--	(1)	--	(5.9)
Bal. of Cawker township	52	52	51	--	(1)	--	(1.9)
Center township	38	38	37	--	(1)	--	(2.6)
Bal. of Custer township	52	52	49	--	(3)	--	(5.8)
Eureka township	22	22	21	--	(1)	--	(4.5)
Bal. of Glen Elder township	68	68	63	--	(5)	--	(7.4)
Hayes township	16	16	15	--	(1)	--	(6.3)
Bal. of Logan township	38	38	37	--	(1)	--	(2.6)
Bal. of Lulu township	61	61	59	--	(2)	--	(3.3)
Bal. of Pittsburg township	87	86	84	(1)	(2)	(1.1)	(2.3)
Plum Creek township	104	103	101	(1)	(2)	(1.0)	(1.9)
Round Springs township	24	24	23	--	(1)	--	(4.2)
Salt Creek township	33	32	32	(1)	--	(3.0)	--
Solomon Rapids township	64	64	62	--	(2)	--	(3.1)
Turkey Creek township	120	120	117	--	(3)	--	(2.5)
Walnut Creek township	33	33	34	--	1	--	3.0
Montgomery County							
Caney city	33,314	32,746	32,556	(568)	(190)	(1.7)	(0.6)
Cherryvale city	2,080	2,042	2,026	(38)	(16)	(1.8)	(0.8)
Coffeyville city	2,230	2,190	2,180	(40)	(10)	(1.8)	(0.5)
Coffeyville city	9,669	9,539	9,481	(130)	(58)	(1.3)	(0.6)
Dearing city	398	390	395	(8)	5	(2.0)	1.3
Elk City city	308	294	296	(14)	2	(4.5)	0.7
Havana city	98	97	94	(1)	(3)	(1.0)	(3.1)
Independence city	8,958	8,799	8,729	(159)	(70)	(1.8)	(0.8)
Liberty city	116	115	112	(1)	(3)	(0.9)	(2.6)
Tyro city	208	205	198	(3)	(7)	(1.4)	(3.4)
Bal. of Montgomery County	9,249	9,075	9,045	(174)	(30)	(1.9)	(0.3)
Bal. of Caney township	1,035	1,015	1,015	(20)	--	(1.9)	--
Cherokee township	453	444	446	(9)	2	(2.0)	0.5
Cherry township	456	447	448	(9)	1	(2.0)	0.2
Drum Creek township	474	464	467	(10)	3	(2.1)	0.6
Bal. of Fawn Creek township	1,405	1,378	1,375	(27)	(3)	(1.9)	(0.2)
Independence township	2,281	2,238	2,237	(43)	(1)	(1.9)	(0.0)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

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Montgomery County (cont'd)							
Bal. of Liberty township	353	348	339	(5)	(9)	(1.4)	(2.6)
Bal. of Louisburg township	276	271	266	(5)	(5)	(1.8)	(1.8)
Parker township	1,116	1,096	1,083	(20)	(13)	(1.8)	(1.2)
Rutland township	260	254	258	(6)	4	(2.3)	1.6
Sycamore township	849	834	828	(15)	(6)	(1.8)	(0.7)
West Cherry township	291	286	283	(5)	(3)	(1.7)	(1.0)
Morris County							
Council Grove city	2,086	2,060	2,051	(26)	(9)	(1.2)	(0.4)
Dunlap city	29	28	28	(1)	--	(3.4)	--
Dwight city	261	255	252	(6)	(3)	(2.3)	(1.2)
Latimer city	19	19	18	--	(1)	--	(5.3)
Parkerville city	56	56	58	--	2	--	3.6
White City city	581	572	562	(9)	(10)	(1.5)	(1.7)
Wilsey city	147	145	139	(2)	(6)	(1.4)	(4.1)
Bal. of Morris County	2,466	2,438	2,347	(28)	(91)	(1.1)	(3.7)
Highland township	94	93	90	(1)	(3)	(1.1)	(3.2)
Overland township	68	67	65	(1)	(2)	(1.5)	(3.0)
Bal. of Township No. 1	451	447	424	(4)	(23)	(0.9)	(5.1)
Township No. 2	684	676	655	(8)	(21)	(1.2)	(3.1)
Bal. of Township No. 3	167	165	158	(2)	(7)	(1.2)	(4.2)
Bal. of Township No. 4	170	167	157	(3)	(10)	(1.8)	(6.0)
Bal. of Township No. 5	159	157	153	(2)	(4)	(1.3)	(2.5)
Bal. of Township No. 6	78	77	76	(1)	(1)	(1.3)	(1.3)
Township No. 7	251	248	239	(3)	(9)	(1.2)	(3.6)
Township No. 8	197	195	188	(2)	(7)	(1.0)	(3.6)
Bal. of Township No. 9	147	146	142	(1)	(4)	(0.7)	(2.7)
Morton County							
Elkhart city	2,042	1,934	1,869	(108)	(65)	(5.3)	(3.4)
Richfield city	40	38	36	(2)	(2)	(5.0)	(5.3)
Rolla city	415	393	373	(22)	(20)	(5.3)	(5.1)
Bal. of Morton County	510	483	462	(27)	(21)	(5.3)	(4.3)
Cimarron township	56	53	51	(3)	(2)	(5.4)	(3.8)
Jones township	13	12	12	(1)	--	(7.7)	--
Bal. of Richfield township	131	124	118	(7)	(6)	(5.3)	(4.8)
Bal. of Rolla township	139	132	126	(7)	(6)	(5.0)	(4.5)
Bal. of Taloga township	115	109	104	(6)	(5)	(5.2)	(4.6)
Westola township	56	53	51	(3)	(2)	(5.4)	(3.8)
Nemaha County							
Bern city	166	166	164	--	(2)	--	(1.2)
Centralia city	509	511	514	2	3	0.4	0.6
Corning city	157	157	163	--	6	--	3.8
Goff city	126	126	117	--	(9)	--	(7.1)
Oneida city	75	75	71	--	(4)	--	(5.3)
Sabetha city (pt.)	2,578	2,577	2,567	(1)	(10)	(0.0)	(0.4)
Seneca city	2,034	2,048	2,039	14	(9)	0.7	(0.4)
Wetmore city	369	368	361	(1)	(7)	(0.3)	(1.9)
Bal. of Nemaha County	4,213	4,213	4,122	--	(91)	--	(2.2)
Adams township	194	194	193	--	(1)	--	(0.5)
Berwick township	409	409	402	--	(7)	--	(1.7)
Capioma township	147	147	145	--	(2)	--	(1.4)
Center township	164	164	162	--	(2)	--	(1.2)
Clear Creek township	115	115	113	--	(2)	--	(1.7)
Bal. of Gilman township	163	163	162	--	(1)	--	(0.6)
Granada township	105	105	104	--	(1)	--	(1.0)
Bal. of Harrison township	181	181	176	--	(5)	--	(2.8)
Bal. of Home township	123	123	120	--	(3)	--	(2.4)
Bal. of Illinois township	201	201	198	--	(3)	--	(1.5)
Marion township	393	393	387	--	(6)	--	(1.5)
Mitchell township	261	261	255	--	(6)	--	(2.3)
Nemaha township	155	155	153	--	(2)	--	(1.3)
Neuchatel township	105	105	105	--	--	--	--

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

	Pop. 2015 7/1/2016*	Pop. 2016 7/1/2017*	Pop. 2017 7/1/2018	# Growth 2015-2016	# Growth 2016-2017	% Chg 2015-2016	% Chg 2016-2017
Nemaha County (cont'd)							
Red Vermillion township	110	110	101	--	(9)	--	(8.2)
Reilly township	106	106	104	--	(2)	--	(1.9)
Richmond township	510	510	496	--	(14)	--	(2.7)
Rock Creek township	417	417	399	--	(18)	--	(4.3)
Bal. of Washington township	214	214	209	--	(5)	--	(2.3)
Bal. of Wetmore township	140	140	138	--	(2)	--	(1.4)
Neosho County	16,346	16,146	16,015	(200)	(131)	(1.2)	(0.8)
Chanute city	9,252	9,139	9,054	(113)	(85)	(1.2)	(0.9)
Earlton city	53	52	52	(1)	--	(1.9)	--
Erie city	1,105	1,091	1,087	(14)	(4)	(1.3)	(0.4)
Galesburg city	122	120	119	(2)	(1)	(1.6)	(0.8)
St. Paul city	606	597	599	(9)	2	(1.5)	0.3
Stark city	69	69	67	--	(2)	--	(2.9)
Thayer city	473	465	465	(8)	--	(1.7)	--
Bal. of Neosho County	4,666	4,613	4,572	(53)	(41)	(1.1)	(0.9)
Big Creek township	460	454	451	(6)	(3)	(1.3)	(0.7)
Bal. of Canville township	477	472	465	(5)	(7)	(1.0)	(1.5)
Bal. of Centerville township	343	339	335	(4)	(4)	(1.2)	(1.2)
Bal. of Chetopa township	351	347	342	(4)	(5)	(1.1)	(1.4)
Bal. of Erie township	283	280	275	(3)	(5)	(1.1)	(1.8)
Bal. of Grant township	268	265	259	(3)	(6)	(1.1)	(2.3)
Bal. of Ladore township	342	338	343	(4)	5	(1.2)	1.5
Lincoln township	299	295	292	(4)	(3)	(1.3)	(1.0)
Bal. of Mission township	294	291	287	(3)	(4)	(1.0)	(1.4)
Shiloh township	431	426	421	(5)	(5)	(1.2)	(1.2)
Tioga township	842	833	833	(9)	--	(1.1)	--
Bal. of Walnut Grove township	276	273	269	(3)	(4)	(1.1)	(1.5)
Ness County	3,005	2,962	2,869	(43)	(93)	(1.4)	(3.1)
Bazine city	325	320	305	(5)	(15)	(1.5)	(4.7)
Brownell city	28	28	26	--	(2)	--	(7.1)
Ness City city	1,407	1,386	1,348	(21)	(38)	(1.5)	(2.7)
Ransom city	279	274	271	(5)	(3)	(1.8)	(1.1)
Utica city	154	152	145	(2)	(7)	(1.3)	(4.6)
Bal. of Ness County	812	802	774	(10)	(28)	(1.2)	(3.5)
Bal. of Bazine township	117	115	112	(2)	(3)	(1.7)	(2.6)
Bal. of Center township	58	58	53	--	(5)	--	(8.6)
Eden township	69	68	66	(1)	(2)	(1.4)	(2.9)
Bal. of Forrester township	53	53	51	--	(2)	--	(3.8)
Franklin township	109	108	104	(1)	(4)	(0.9)	(3.7)
Highpoint township	62	61	60	(1)	(1)	(1.6)	(1.6)
Johnson township	66	65	63	(1)	(2)	(1.5)	(3.1)
Bal. of Nevada township	118	116	112	(2)	(4)	(1.7)	(3.4)
Bal. of Ohio township	91	90	87	(1)	(3)	(1.1)	(3.3)
Bal. of Waring township	69	68	66	(1)	(2)	(1.4)	(2.9)
Norton County	5,550	5,493	5,441	(57)	(52)	(1.0)	(0.9)
Almena city	394	389	386	(5)	(3)	(1.3)	(0.8)
Clayton city (pt.)	52	51	50	(1)	(1)	(1.9)	(2.0)
Edmond city	48	47	46	(1)	(1)	(2.1)	(2.1)
Lenora city	240	235	235	(5)	--	(2.1)	--
Norton city	2,841	2,812	2,775	(29)	(37)	(1.0)	(1.3)
Bal. of Norton County	1,975	1,959	1,949	(16)	(10)	(0.8)	(0.5)
Bal. of Almena--Dist. 4 township	155	153	148	(2)	(5)	(1.3)	(3.3)
Center--District 1 township	1,397	1,388	1,395	(9)	7	(0.6)	0.5
Bal. of Highland--Dist. 2 township	295	291	280	(4)	(11)	(1.4)	(3.8)
Bal. of Solomon--Dist. 3 township	128	127	126	(1)	(1)	(0.8)	(0.8)
Osage County	15,847	15,843	15,772	(4)	(71)	(0.0)	(0.4)
Burlingame city	892	888	883	(4)	(5)	(0.4)	(0.6)
Carbondale city	1,396	1,393	1,366	(3)	(27)	(0.2)	(1.9)
Lyndon city	1,023	1,022	1,005	(1)	(17)	(0.1)	(1.7)
Melvern city	365	363	369	(2)	6	(0.5)	1.7
Olivet city	65	65	66	--	1	--	1.5

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

	Pop. 2015 7/1/2016*	Pop. 2016 7/1/2017*	Pop. 2017 7/1/2018	# Growth 2015-2016	# Growth 2016-2017	% Chg 2015-2016	% Chg 2016-2017
Osage County (cont'd)							
Osage City city	2,844	2,837	2,796	(7)	(41)	(0.2)	(1.4)
Overbrook city	1,024	1,024	1,014	--	(10)	--	(1.0)
Quenemo city	370	370	373	--	3	--	0.8
Scranton city	687	687	682	--	(5)	--	(0.7)
Bal. of Osage County	7,181	7,194	7,218	13	24	0.2	0.3
Bal. of Agency township	166	166	165	--	(1)	--	(0.6)
Arvonias township	93	93	93	--	--	--	--
Barclay township	190	190	193	--	3	--	1.6
Bal. of Burlingame township	731	733	732	2	(1)	0.3	(0.1)
Dragoon township	197	197	199	--	2	--	1.0
Bal. of Elk township	814	816	816	2	--	0.2	--
Fairfax township	578	580	580	2	--	0.3	--
Grant township	259	259	263	--	4	--	1.5
Junction township	1,178	1,181	1,177	3	(4)	0.3	(0.3)
Lincoln township	136	135	137	(1)	2	(0.7)	1.5
Bal. of Melvern township	372	374	372	2	(2)	0.5	(0.5)
Bal. of Olivet township	161	161	162	--	1	--	0.6
Bal. of Ridgeway township	1,052	1,054	1,058	2	4	0.2	0.4
Bal. of Scranton township	493	492	499	(1)	7	(0.2)	1.4
Superior township	297	297	301	--	4	--	1.3
Bal. of Valley Brook township	464	466	471	2	5	0.4	1.1
Osborne County							
Alton city	3,683	3,642	3,610	(41)	(32)	(1.1)	(0.9)
Downs city	99	98	96	(1)	(2)	(1.0)	(2.0)
Natoma city	855	844	846	(11)	2	(1.3)	0.2
Natoma city	316	311	311	(5)	--	(1.6)	--
Osborne city	1,369	1,353	1,339	(16)	(14)	(1.2)	(1.0)
Portis city	99	98	96	(1)	(2)	(1.0)	(2.0)
Bal. of Osborne County	945	938	922	(7)	(16)	(0.7)	(1.7)
Bal. of Bethany township	70	70	69	--	(1)	--	(1.4)
Bloom township	70	70	69	--	(1)	--	(1.4)
Corinth township	50	50	49	--	(1)	--	(2.0)
Covert township	8	8	8	--	--	--	--
Delhi township	30	30	29	--	(1)	--	(3.3)
Grant township	29	29	28	--	(1)	--	(3.4)
Hancock township	17	17	17	--	--	--	--
Hawkeye township	32	31	31	(1)	--	(3.1)	--
Independence township	30	30	29	--	(1)	--	(3.3)
Jackson township	34	33	33	(1)	--	(2.9)	--
Kill Creek township	16	16	16	--	--	--	--
Lawrence township	29	29	28	--	(1)	--	(3.4)
Liberty township	22	22	22	--	--	--	--
Mount Ayr township	36	35	35	(1)	--	(2.8)	--
Bal. of Natoma township	31	31	30	--	(1)	--	(3.2)
Penn township	111	110	107	(1)	(3)	(0.9)	(2.7)
Bal. of Ross township	90	90	87	--	(3)	--	(3.3)
Round Mound township	27	27	26	--	(1)	--	(3.7)
Bal. of Sumner township	69	69	68	--	(1)	--	(1.4)
Tilden township	76	75	75	(1)	--	(1.3)	--
Valley township	37	36	36	(1)	--	(2.7)	--
Victor township	11	10	10	(1)	--	(9.1)	--
Winfield township	20	20	20	--	--	--	--
Ottawa County							
Bennington city	5,975	5,920	5,863	(55)	(57)	(0.9)	(1.0)
Culver city	653	645	636	(8)	(9)	(1.2)	(1.4)
Culver city	119	118	118	(1)	--	(0.8)	--
Delphos city	345	340	342	(5)	2	(1.4)	0.6
Minneapolis city	2,002	1,984	1,960	(18)	(24)	(0.9)	(1.2)
Tescott city	313	311	305	(2)	(6)	(0.6)	(1.9)
Bal. of Ottawa County	2,543	2,522	2,502	(21)	(20)	(0.8)	(0.8)
Bal. of Bennington township	620	615	626	(5)	11	(0.8)	1.8
Blaine township	113	112	111	(1)	(1)	(0.9)	(0.9)
Buckeye township	110	109	108	(1)	(1)	(0.9)	(0.9)
Center township	78	77	76	(1)	(1)	(1.3)	(1.3)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

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Ottawa County (cont'd)							
Chapman township	67	66	65	(1)	(1)	(1.5)	(1.5)
Concord township	236	234	225	(2)	(9)	(0.8)	(3.8)
Bal. of Culver township	125	124	122	(1)	(2)	(0.8)	(1.6)
Durham township	21	21	20	--	(1)	--	(4.8)
Fountain township	154	153	151	(1)	(2)	(0.6)	(1.3)
Garfield township	93	93	91	--	(2)	--	(2.2)
Grant township	77	76	78	(1)	2	(1.3)	2.6
Henry township	27	26	22	(1)	(4)	(3.7)	(15.4)
Lincoln township	151	150	148	(1)	(2)	(0.7)	(1.3)
Logan township	76	75	74	(1)	(1)	(1.3)	(1.3)
Bal. of Morton township	141	140	140	(1)	--	(0.7)	--
Ottawa township	45	45	44	--	(1)	--	(2.2)
Richland township	223	221	220	(2)	(1)	(0.9)	(0.5)
Bal. of Sheridan township	103	102	99	(1)	(3)	(1.0)	(2.9)
Sherman township	54	54	53	--	(1)	--	(1.9)
Stanton township	29	29	29	--	--	--	--
Pawnee County							
Burdett city	6,838	6,743	6,680	(95)	(63)	(1.4)	(0.9)
Garfield city	241	237	233	(4)	(4)	(1.7)	(1.7)
Larned city	185	183	179	(2)	(4)	(1.1)	(2.2)
Rozel city	3,967	3,900	3,855	(67)	(45)	(1.7)	(1.2)
Bal. of Pawnee County	152	150	146	(2)	(4)	(1.3)	(2.7)
Ash Valley township	2,293	2,273	2,267	(20)	(6)	(0.9)	(0.3)
Bal. of Browns Grove township	46	45	45	(1)	--	(2.2)	--
Conkling township	50	49	48	(1)	(1)	(2.0)	(2.0)
Bal. of Garfield township	29	29	28	--	(1)	--	(3.4)
Bal. of Grant township	43	42	42	(1)	--	(2.3)	--
Keysville township	38	38	37	--	(1)	--	(2.6)
Larned township	31	31	30	--	(1)	--	(3.2)
Lincoln township	249	245	254	(4)	9	(1.6)	3.7
Logan township	23	23	23	--	--	--	--
Morton township	48	47	46	(1)	(1)	(2.1)	(2.1)
Bal. of Orange township	54	53	52	(1)	(1)	(1.9)	(1.9)
Pawnee township	42	41	41	(1)	--	(2.4)	--
Pleasant Grove township	439	438	437	(1)	(1)	(0.2)	(0.2)
Pleasant Ridge township	168	165	163	(3)	(2)	(1.8)	(1.2)
Pleasant Valley township	44	43	43	(1)	--	(2.3)	--
River township	83	82	81	(1)	(1)	(1.2)	(1.2)
Santa Fe township	64	63	63	(1)	--	(1.6)	--
Sawmill township	673	673	669	--	(4)	--	(0.6)
Shiley township	19	18	18	(1)	--	(5.3)	--
Valley Center township	19	19	19	--	--	--	--
Walnut township	45	44	44	(1)	--	(2.2)	--
	86	85	84	(1)	(1)	(1.2)	(1.2)
Phillips County							
Agra city	5,428	5,428	5,370	--	(58)	--	(1.1)
Glade city	247	244	252	(3)	8	(1.2)	3.3
Kirwin city	92	91	86	(1)	(5)	(1.1)	(5.5)
Logan city	161	162	159	1	(3)	0.6	(1.9)
Long Island city	554	549	547	(5)	(2)	(0.9)	(0.4)
Phillipsburg city	128	127	124	(1)	(3)	(0.8)	(2.4)
Prairie View city	2,524	2,543	2,512	19	(31)	0.8	(1.2)
Speed city	128	127	124	(1)	(3)	(0.8)	(2.4)
Bal. of Phillips County	35	35	35	--	--	--	--
Arcade township	1,559	1,550	1,531	(9)	(19)	(0.6)	(1.2)
Beaver township	93	92	91	(1)	(1)	(1.1)	(1.1)
Bal. of Belmont township	53	52	51	(1)	(1)	(1.9)	(1.9)
Bow Creek township	51	50	50	(1)	--	(2.0)	--
Crystal township	41	41	40	--	(1)	--	(2.4)
Dayton township	48	48	47	--	(1)	--	(2.1)
Deer Creek township	32	31	31	(1)	--	(3.1)	--
Freedom township	63	63	62	--	(1)	--	(1.6)
Glenwood township	86	86	84	--	(2)	--	(2.3)
	42	42	41	--	(1)	--	(2.4)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

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Phillips County (cont'd)							
Granite township	30	30	29	--	(1)	--	(3.3)
Greenwood township	40	40	39	--	(1)	--	(2.5)
Bal. of Kirwin township	60	60	59	--	(1)	--	(1.7)
Bal. of Logan township	46	46	41	--	(5)	--	(10.9)
Bal. of Long Island township	88	87	86	(1)	(1)	(1.1)	(1.1)
Mound township	138	137	138	(1)	1	(0.7)	0.7
Phillipsburg township	245	243	238	(2)	(5)	(0.8)	(2.1)
Plainview township	14	14	14	--	--	--	--
Bal. of Plum township	107	106	105	(1)	(1)	(0.9)	(0.9)
Bal. of Prairie View township	63	63	62	--	(1)	--	(1.6)
Rushville township	14	14	14	--	--	--	--
Bal. of Solomon township	100	100	102	--	2	--	2.0
Sumner township	46	46	45	--	(1)	--	(2.2)
Towanda township	21	21	24	--	3	--	14.3
Valley township	22	22	22	--	--	--	--
Walnut township	16	16	16	--	--	--	--
Pottawatomie County	23,298	23,661	23,908	363	247	1.6	1.0
Belvue city	206	206	198	--	(8)	--	(3.9)
Emmett city	190	190	189	--	(1)	--	(0.5)
Havensville city	147	150	153	3	3	2.0	2.0
Louisville city	205	209	213	4	4	2.0	1.9
Manhattan city (pt.)***	160	163	5	3	(158)	1.9	(96.9)
Olsburg city	225	227	220	2	(7)	0.9	(3.1)
Onaga city	697	696	690	(1)	(6)	(0.1)	(0.9)
St. George city	921	941	968	20	27	2.2	2.9
St. Marys city (pt.)	2,662	2,664	2,645	2	(19)	0.1	(0.7)
Wamego city	4,627	4,715	4,703	88	(12)	1.9	(0.3)
Westmoreland city	774	769	758	(5)	(11)	(0.6)	(1.4)
Wheaton city	101	103	107	2	4	2.0	3.9
Bal. of Pottawatomie County	12,383	12,628	13,059	245	431	2.0	3.4
Bal. of Belvue township	182	186	191	4	5	2.2	2.7
Blue township	3,337	3,406	3,643	69	237	2.1	7.0
Bal. of Blue Valley township	135	138	143	3	5	2.2	3.6
Center township	112	114	121	2	7	1.8	6.1
Clear Creek township	153	156	159	3	3	2.0	1.9
Bal. of Emmett township	258	264	269	6	5	2.3	1.9
Bal. of Grant township	148	150	153	2	3	1.4	2.0
Green township	200	205	206	5	1	2.5	0.5
Lincoln township	131	133	136	2	3	1.5	2.3
Bal. of Lone Tree township	131	135	138	4	3	3.1	2.2
Bal. of Louisville township	677	691	696	14	5	2.1	0.7
Bal. of Mill Creek township	339	346	352	7	6	2.1	1.7
Bal. of Pottawatomie township	422	430	437	8	7	1.9	1.6
Bal. of Rock Creek township	198	202	204	4	2	2.0	1.0
St. Clere township	77	80	81	3	1	3.9	1.3
Bal. of St. George township	3,029	3,087	3,180	58	93	1.9	3.0
Bal. of St. Marys township	1,099	1,117	1,128	18	11	1.6	1.0
Shannon township	292	299	309	7	10	2.4	3.3
Sherman township	129	131	133	2	2	1.6	1.5
Spring Creek township	40	40	43	--	3	--	7.5
Union township	245	249	253	4	4	1.6	1.6
Vienna township	92	93	97	1	4	1.1	4.3
Bal. of Wamego township	957	976	987	19	11	2.0	1.1
Pratt County	9,691	9,584	9,547	(107)	(37)	(1.1)	(0.4)
Byers city	35	35	35	--	--	--	--
Coats city	84	83	80	(1)	(3)	(1.2)	(3.6)
Cullison city	102	101	100	(1)	(1)	(1.0)	(1.0)
Iuka city	165	163	162	(2)	(1)	(1.2)	(0.6)
Pratt city	6,849	6,771	6,748	(78)	(23)	(1.1)	(0.3)
Preston city	160	158	150	(2)	(8)	(1.3)	(5.1)
Sawyer city	126	124	129	(2)	5	(1.6)	4.0
Bal. of Pratt County	2,170	2,149	2,143	(21)	(6)	(1.0)	(0.3)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

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Pratt County (cont'd)							
Bal. of Township No. 6	370	365	375	(5)	10	(1.4)	2.7
Bal. of Township No. 7	153	151	150	(2)	(1)	(1.3)	(0.7)
Bal. of Township No. 8	99	98	98	(1)	--	(1.0)	--
Bal. of Township No. 9	216	214	210	(2)	(4)	(0.9)	(1.9)
Bal. of Township No. 10	71	70	68	(1)	(2)	(1.4)	(2.9)
Bal. of Township No. 11	340	337	327	(3)	(10)	(0.9)	(3.0)
Township No. 12	921	914	915	(7)	1	(0.8)	0.1
Rawlins County							
	2,506	2,549	2,497	43	(52)	1.7	(2.0)
Atwood city	1,187	1,209	1,194	22	(15)	1.9	(1.2)
Herndon city	128	130	126	2	(4)	1.6	(3.1)
McDonald city	159	162	155	3	(7)	1.9	(4.3)
Bal. of Rawlins County	1,032	1,048	1,022	16	(26)	1.6	(2.5)
Achilles township	46	47	46	1	(1)	2.2	(2.1)
Bal. of Atwood township	36	36	31	--	(5)	--	(13.9)
Center township	267	271	271	4	--	1.5	--
Driftwood township	74	75	75	1	--	1.4	--
Bal. of Herl township	180	183	175	3	(8)	1.7	(4.4)
Jefferson township	37	37	37	--	--	--	--
Ludell township	80	82	79	2	(3)	2.5	(3.7)
Mirage township	50	51	49	1	(2)	2.0	(3.9)
Bal. of Rocewood township	223	227	220	4	(7)	1.8	(3.1)
Union township	39	39	39	--	--	--	--
Reno County							
	63,718	63,220	62,510	(498)	(710)	(0.8)	(1.1)
Abbyville city	88	87	87	(1)	--	(1.1)	--
Arlington city	457	450	453	(7)	3	(1.5)	0.7
Buhler city	1,332	1,317	1,289	(15)	(28)	(1.1)	(2.1)
Haven city	1,225	1,212	1,199	(13)	(13)	(1.1)	(1.1)
Hutchinson city	41,569	41,310	40,772	(259)	(538)	(0.6)	(1.3)
Langdon city	41	41	40	--	(1)	--	(2.4)
Nickerson city	1,036	1,021	1,009	(15)	(12)	(1.4)	(1.2)
Partridge city	245	242	242	(3)	--	(1.2)	--
Plevna city	97	96	97	(1)	1	(1.0)	1.0
Pretty Prairie city	681	672	654	(9)	(18)	(1.3)	(2.7)
South Hutchinson city	2,556	2,539	2,507	(17)	(32)	(0.7)	(1.3)
Sylvia city	215	213	207	(2)	(6)	(0.9)	(2.8)
Turon city	378	378	373	--	(5)	--	(1.3)
Willowbrook city	86	85	83	(1)	(2)	(1.2)	(2.4)
Bal. of Reno County	13,712	13,557	13,498	(155)	(59)	(1.1)	(0.4)
Bal. of Albion township	159	157	167	(2)	10	(1.3)	6.4
Bal. of Arlington township	167	165	162	(2)	(3)	(1.2)	(1.8)
Bell township	74	73	72	(1)	(1)	(1.4)	(1.4)
Castleton township	281	278	276	(3)	(2)	(1.1)	(0.7)
Bal. of Center township	414	410	406	(4)	(4)	(1.0)	(1.0)
Clay township	1,923	1,903	1,890	(20)	(13)	(1.0)	(0.7)
Enterprise township	126	125	123	(1)	(2)	(0.8)	(1.6)
Bal. of Grant township	1,244	1,229	1,234	(15)	5	(1.2)	0.4
Grove township	46	46	45	--	(1)	--	(2.2)
Bal. of Haven township	406	402	390	(4)	(12)	(1.0)	(3.0)
Hayes township	78	77	76	(1)	(1)	(1.3)	(1.3)
Huntsville township	113	112	112	(1)	--	(0.9)	--
Bal. of Langdon township	74	73	73	(1)	--	(1.4)	--
Lincoln township	671	664	661	(7)	(3)	(1.0)	(0.5)
Bal. of Little River township	475	470	474	(5)	4	(1.1)	0.9
Loda township	103	102	100	(1)	(2)	(1.0)	(2.0)
Medford township	152	150	148	(2)	(2)	(1.3)	(1.3)
Medora township	1,643	1,623	1,620	(20)	(3)	(1.2)	(0.2)
Bal. of Miami township	74	73	72	(1)	(1)	(1.4)	(1.4)
Ninnescah township	223	221	219	(2)	(2)	(0.9)	(0.9)
Bal. of Plevna township	146	144	142	(2)	(2)	(1.4)	(1.4)
Bal. of Reno township	1,882	1,857	1,850	(25)	(7)	(1.3)	(0.4)
Bal. of Roscoe township	101	100	98	(1)	(2)	(1.0)	(2.0)
Salt Creek township	445	440	437	(5)	(3)	(1.1)	(0.7)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

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Reno County (cont'd)							
Sumner township	645	638	635	(7)	(3)	(1.1)	(0.5)
Bal. of Sylvia township	92	91	95	(1)	4	(1.1)	4.4
Troy township	122	121	121	(1)	--	(0.8)	--
Valley township	836	827	822	(9)	(5)	(1.1)	(0.6)
Walnut township	102	101	99	(1)	(2)	(1.0)	(2.0)
Bal. of Westminster township	108	106	103	(2)	(3)	(1.9)	(2.8)
Yoder township	787	779	776	(8)	(3)	(1.0)	(0.4)
Republic County							
Agenda city	64	64	63	--	(1)	--	(1.6)
Belleville city	1,907	1,894	1,895	(13)	1	(0.7)	0.1
Courtland city	270	269	268	(1)	(1)	(0.4)	(0.4)
Cuba city	147	146	145	(1)	(1)	(0.7)	(0.7)
Munden city	94	94	93	--	(1)	--	(1.1)
Narka city	89	88	87	(1)	(1)	(1.1)	(1.1)
Republic city	109	109	108	--	(1)	--	(0.9)
Scandia city	351	348	347	(3)	(1)	(0.9)	(0.3)
Bal. of Republic County	1,694	1,687	1,685	(7)	(2)	(0.4)	(0.1)
Bal. of Albion township	45	45	46	--	1	--	2.2
Beaver township	89	88	88	(1)	--	(1.1)	--
Belleville township	222	221	216	(1)	(5)	(0.5)	(2.3)
Bal. of Big Bend township	67	67	67	--	--	--	--
Bal. of Courtland township	104	103	101	(1)	(2)	(1.0)	(1.9)
Bal. of Elk Creek township	64	64	64	--	--	--	--
Bal. of Fairview township	74	74	74	--	--	--	--
Farmington township	58	57	56	(1)	(1)	(1.7)	(1.8)
Freedom township	157	157	161	--	4	--	2.5
Grant township	67	67	67	--	--	--	--
Jefferson township	100	100	100	--	--	--	--
Liberty township	42	42	42	--	--	--	--
Lincoln township	92	92	95	--	3	--	3.3
Norway township	135	134	132	(1)	(2)	(0.7)	(1.5)
Bal. of Richland township	71	70	70	(1)	--	(1.4)	--
Bal. of Rose Creek township	59	59	59	--	--	--	--
Bal. of Scandia township	91	90	90	(1)	--	(1.1)	--
Union township	31	31	31	--	--	--	--
Bal. of Washington township	61	61	61	--	--	--	--
White Rock township	65	65	65	--	--	--	--
Rice County							
Alden city	146	144	145	(2)	1	(1.4)	0.7
Bushton city	275	271	260	(4)	(11)	(1.5)	(4.1)
Chase city	460	451	444	(9)	(7)	(2.0)	(1.6)
Frederick city	18	17	17	(1)	--	(5.6)	--
Geneseo city	267	264	259	(3)	(5)	(1.1)	(1.9)
Little River city	544	536	527	(8)	(9)	(1.5)	(1.7)
Lyons city	3,725	3,671	3,565	(54)	(106)	(1.4)	(2.9)
Raymond city	78	77	78	(1)	1	(1.3)	1.3
Sterling city	2,293	2,264	2,230	(29)	(34)	(1.3)	(1.5)
Bal. of Rice County	2,171	2,136	2,135	(35)	(1)	(1.6)	(0.0)
Atlanta township	133	131	132	(2)	1	(1.5)	0.8
Bell township	10	10	10	--	--	--	--
Center township	129	127	126	(2)	(1)	(1.6)	(0.8)
East Washington township	150	148	150	(2)	2	(1.3)	1.4
Bal. of Eureka township	34	33	34	(1)	1	(2.9)	3.0
Bal. of Farmer township	109	107	106	(2)	(1)	(1.8)	(0.9)
Galt township	70	69	69	(1)	--	(1.4)	--
Harrison township	171	168	168	(3)	--	(1.8)	--
Bal. of Lincoln township	85	84	83	(1)	(1)	(1.2)	(1.2)
Mitchell township	123	121	122	(2)	1	(1.6)	0.8
Odessa township	58	57	58	(1)	1	(1.7)	1.8
Pioneer township	71	70	70	(1)	--	(1.4)	--
Bal. of Raymond township	73	72	72	(1)	--	(1.4)	--
Rockville township	142	140	141	(2)	1	(1.4)	0.7

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

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Rice County (cont'd)							
Sterling township	221	217	206	(4)	(11)	(1.8)	(5.1)
Bal. of Union township	181	178	187	(3)	9	(1.7)	5.1
Bal. of Valley township	100	98	91	(2)	(7)	(2.0)	(7.1)
Bal. of Victoria township	77	76	77	(1)	1	(1.3)	1.3
West Washington township	123	121	123	(2)	2	(1.6)	1.7
Wilson township	111	109	110	(2)	1	(1.8)	0.9
Riley County	75,247	73,343	74,172	(1,904)	829	(2.5)	1.1
Leonardville city	453	440	437	(13)	(3)	(2.9)	(0.7)
Manhattan city (pt.)	56,148	54,820	54,827	(1,328)	7	(2.4)	0.0
Ogden city	2,104	2,022	1,985	(82)	(37)	(3.9)	(1.8)
Randolph city	169	163	158	(6)	(5)	(3.6)	(3.1)
Riley city	994	972	950	(22)	(22)	(2.2)	(2.3)
Bal. of Riley County	15,379	14,926	15,815	(453)	889	(2.9)	6.0
Ashland township	139	134	132	(5)	(2)	(3.6)	(1.5)
Bal. of Bala township	285	275	268	(10)	(7)	(3.5)	(2.5)
Center township	75	72	72	(3)	--	(4.0)	--
Fancy Creek township	116	112	110	(4)	(2)	(3.4)	(1.8)
Grant township	984	948	918	(36)	(30)	(3.7)	(3.2)
Bal. of Jackson township	167	161	158	(6)	(3)	(3.6)	(1.9)
Bal. of Madison township	8,694	8,489	9,504	(205)	1,015	(2.4)	12.0
Manhattan township	2,438	2,348	2,317	(90)	(31)	(3.7)	(1.3)
May Day township	83	80	78	(3)	(2)	(3.6)	(2.5)
Bal. of Ogden township	433	417	409	(16)	(8)	(3.7)	(1.9)
Sherman township	582	560	547	(22)	(13)	(3.8)	(2.3)
Swede Creek township	155	150	145	(5)	(5)	(3.2)	(3.3)
Wildcat township	886	851	834	(35)	(17)	(4.0)	(2.0)
Zeandale township	342	329	323	(13)	(6)	(3.8)	(1.8)
Rooks County	5,174	5,076	5,043	(98)	(33)	(1.9)	(0.7)
Damar city	132	130	129	(2)	(1)	(1.5)	(0.8)
Palco city	283	278	275	(5)	(3)	(1.8)	(1.1)
Plainville city	1,895	1,858	1,840	(37)	(18)	(2.0)	(1.0)
Stockton city	1,322	1,297	1,290	(25)	(7)	(1.9)	(0.5)
Woodston city	136	134	131	(2)	(3)	(1.5)	(2.2)
Zurich city	99	97	95	(2)	(2)	(2.0)	(2.1)
Bal. of Rooks County	1,307	1,282	1,283	(25)	1	(1.9)	0.1
Bal. of Township No. 1	106	104	104	(2)	--	(1.9)	--
Bal. of Township No. 2	152	149	145	(3)	(4)	(2.0)	(2.7)
Bal. of Township No. 3	114	112	114	(2)	2	(1.8)	1.8
Bal. of Township No. 4	29	28	32	(1)	4	(3.4)	14.3
Township No. 5	59	58	58	(1)	--	(1.7)	--
Township No. 6	75	74	72	(1)	(2)	(1.3)	(2.7)
Bal. of Township No. 7	53	52	52	(1)	--	(1.9)	--
Bal. of Township No. 8	64	63	59	(1)	(4)	(1.6)	(6.3)
Township No. 9	48	47	47	(1)	--	(2.1)	--
Bal. of Township No. 10	77	76	75	(1)	(1)	(1.3)	(1.3)
Bal. of Township No. 11	375	368	374	(7)	6	(1.9)	1.6
Township No. 12	155	151	151	(4)	--	(2.6)	--
Rush County	3,130	3,058	3,103	(72)	45	(2.3)	1.5
Alexander city	62	60	60	(2)	--	(3.2)	--
Bison city	242	237	237	(5)	--	(2.1)	--
La Crosse city	1,262	1,231	1,260	(31)	29	(2.5)	2.4
Liebenthal city	98	96	96	(2)	--	(2.0)	--
McCracken city	181	177	177	(4)	--	(2.2)	--
Otis city	268	262	265	(6)	3	(2.2)	1.1
Rush Center city	162	158	159	(4)	1	(2.5)	0.6
Timken city	72	71	69	(1)	(2)	(1.4)	(2.8)
Bal. of Rush County	783	766	780	(17)	14	(2.2)	1.8
Bal. of Alex.--Belle Prairie township	48	47	48	(1)	1	(2.1)	2.1
Bal. of Banner township	77	75	77	(2)	2	(2.6)	2.7
Bal. of Big Timber township	47	46	46	(1)	--	(2.1)	--
Bal. of Center township	72	71	72	(1)	1	(1.4)	1.4

Kansas Certified Population

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Rush County (cont'd)							
Garfield township	98	96	98	(2)	2	(2.0)	2.1
Bal. of Hampton--Fairview township	74	72	74	(2)	2	(2.7)	2.8
Illinois township	52	51	52	(1)	1	(1.9)	2.0
Bal. of La Crosse--Brookdale township	101	99	99	(2)	--	(2.0)	--
Bal. of Lone Star township	63	61	63	(2)	2	(3.2)	3.3
Bal. of Pioneer township	81	79	81	(2)	2	(2.5)	2.5
Pleasantdale township	29	29	29	--	--	--	--
Union township	41	40	41	(1)	1	(2.4)	2.5
Russell County							
	7,039	6,988	6,915	(51)	(73)	(0.7)	(1.0)
Bunker Hill city	97	96	95	(1)	(1)	(1.0)	(1.0)
Dorrance city	188	187	184	(1)	(3)	(0.5)	(1.6)
Gorham city	340	338	340	(2)	2	(0.6)	0.6
Lucas city	397	393	394	(4)	1	(1.0)	0.3
Luray city	197	196	185	(1)	(11)	(0.5)	(5.6)
Paradise city	50	50	49	--	(1)	--	(2.0)
Russell city	4,534	4,500	4,463	(34)	(37)	(0.7)	(0.8)
Waldo city	31	30	30	(1)	--	(3.2)	--
Bal. of Russell County	1,205	1,198	1,175	(7)	(23)	(0.6)	(1.9)
Bal. of Big Creek township	148	147	138	(1)	(9)	(0.7)	(6.1)
Bal. of Center township	128	127	125	(1)	(2)	(0.8)	(1.6)
Fairfield township	32	31	31	(1)	--	(3.1)	--
Bal. of Fairview township	74	74	73	--	(1)	--	(1.4)
Grant township	189	188	184	(1)	(4)	(0.5)	(2.1)
Lincoln township	153	152	150	(1)	(2)	(0.7)	(1.3)
Bal. of Luray township	65	65	66	--	1	--	1.5
Bal. of Paradise township	119	118	117	(1)	(1)	(0.8)	(0.8)
Bal. of Plymouth township	97	96	94	(1)	(2)	(1.0)	(2.1)
Russell township	83	83	82	--	(1)	--	(1.2)
Bal. of Waldo township	49	49	48	--	(1)	--	(2.0)
Winterset township	68	68	67	--	(1)	--	(1.5)
Saline County							
	55,691	55,142	54,734	(549)	(408)	(1.0)	(0.7)
Assaria city	411	407	408	(4)	1	(1.0)	0.2
Brookville city	266	263	256	(3)	(7)	(1.1)	(2.7)
Gypsum city	395	391	394	(4)	3	(1.0)	0.8
New Cambria city	126	124	124	(2)	--	(1.6)	--
Salina city	47,813	47,336	46,994	(477)	(342)	(1.0)	(0.7)
Smolan city	214	212	240	(2)	28	(0.9)	13.2
Solomon city (pt.)	1	1	1	--	--	--	--
Bal. of Saline County	6,465	6,408	6,317	(57)	(91)	(0.9)	(1.4)
Bal. of Cambria township	306	302	305	(4)	3	(1.3)	1.0
Bal. of Dayton township	114	112	113	(2)	1	(1.8)	0.9
Elm Creek township	908	904	896	(4)	(8)	(0.4)	(0.9)
Bal. of Eureka township	226	224	223	(2)	(1)	(0.9)	(0.4)
Falun township	284	281	281	(3)	--	(1.1)	--
Glendale township	110	108	109	(2)	1	(1.8)	0.9
Greeley township	832	826	809	(6)	(17)	(0.7)	(2.1)
Gypsum township	180	178	178	(2)	--	(1.1)	--
Liberty township	174	172	172	(2)	--	(1.1)	--
Ohio township	443	441	440	(2)	(1)	(0.5)	(0.2)
Pleasant Valley township	397	392	394	(5)	2	(1.3)	0.5
Smoky Hill township	272	269	267	(3)	(2)	(1.1)	(0.7)
Bal. of Smoky View township	496	491	487	(5)	(4)	(1.0)	(0.8)
Bal. of Smolan township	558	554	493	(4)	(61)	(0.7)	(11.0)
Solomon township	308	304	305	(4)	1	(1.3)	0.3
Bal. of Spring Creek township	147	146	147	(1)	1	(0.7)	0.7
Walnut township	539	535	528	(4)	(7)	(0.7)	(1.3)
Washington township	171	169	170	(2)	1	(1.2)	0.6
Scott County							
	4,964	5,032	4,961	68	(71)	1.4	(1.4)
Scott City city	3,838	3,890	3,851	52	(39)	1.4	(1.0)
Bal. of Scott County	1,126	1,142	1,110	16	(32)	1.4	(2.8)
Beaver township	289	293	285	4	(8)	1.4	(2.7)

Kansas Certified Population

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Scott County (cont'd)							
Isbel township	98	99	96	1	(3)	1.0	(3.0)
Keystone township	99	100	95	1	(5)	1.0	(5.0)
Lake township	75	76	75	1	(1)	1.3	(1.3)
Michigan township	89	91	88	2	(3)	2.2	(3.3)
Scott township	231	234	229	3	(5)	1.3	(2.1)
Valley township	245	249	242	4	(7)	1.6	(2.8)
Sedgwick County	511,574	511,995	513,687	421	1,692	0.1	0.3
Andale city	992	993	997	1	4	0.1	0.4
Andover city (pt.)	--	--	--	--	--	--	--
Bel Aire city	7,435	7,661	7,914	226	253	3.0	3.3
Bentley city	523	517	525	(6)	8	(1.1)	1.5
Cheney city	2,159	2,165	2,170	6	5	0.3	0.2
Clearwater city	2,537	2,519	2,524	(18)	5	(0.7)	0.2
Colwich city	1,378	1,398	1,406	20	8	1.5	0.6
Derby city	23,509	23,633	23,673	124	40	0.5	0.2
Eastborough city	768	761	754	(7)	(7)	(0.9)	(0.9)
Garden Plain city	897	894	898	(3)	4	(0.3)	0.4
Goddard city	4,719	4,710	4,746	(9)	36	(0.2)	0.8
Haysville city	11,212	11,245	11,278	33	33	0.3	0.3
Kechi city	1,996	1,995	2,007	(1)	12	(0.1)	0.6
Maize city	4,362	4,438	4,557	76	119	1.7	2.7
Mount Hope city	813	807	805	(6)	(2)	(0.7)	(0.2)
Mulvane city (pt.)	5,331	5,335	5,380	4	45	0.1	0.8
Park City city	7,618	7,632	7,729	14	97	0.2	1.3
Sedgwick city (pt.)	194	193	193	(1)	--	(0.5)	--
Valley Center city	7,222	7,343	7,300	121	(43)	1.7	(0.6)
Viola city	131	130	129	(1)	(1)	(0.8)	(0.8)
Wichita city	389,965	389,902	390,591	(63)	689	(0.0)	0.2
Bal. of Sedgwick County	37,813	37,724	38,111	(89)	387	(0.2)	1.0
Afton township	1,576	1,575	1,574	(1)	(1)	(0.1)	(0.1)
Bal. of Attica township	2,377	2,367	2,421	(10)	54	(0.4)	2.3
Delano township	11	10	12	(1)	2	(9.1)	20.0
Bal. of Eagle township	683	682	697	(1)	15	(0.1)	2.2
Erie township	101	100	100	(1)	--	(1.0)	--
Bal. of Garden Plain township	1,015	1,016	1,019	1	3	0.1	0.3
Grand River township	617	616	622	(1)	6	(0.2)	1.0
Bal. of Grant township	990	988	1,005	(2)	17	(0.2)	1.7
Bal. of Greeley township	224	223	228	(1)	5	(0.4)	2.2
Bal. of Gypsum township	5,297	5,283	5,311	(14)	28	(0.3)	0.5
Bal. of Illinois township	1,910	1,908	1,913	(2)	5	(0.1)	0.3
Bal. of Kechi township	307	305	327	(2)	22	(0.7)	7.2
Lincoln township	542	541	542	(1)	1	(0.2)	0.2
Bal. of Minneha township	2,707	2,706	2,721	(1)	15	(0.0)	0.6
Bal. of Morton township	576	575	590	(1)	15	(0.2)	2.6
Bal. of Ninescah township	763	762	767	(1)	5	(0.1)	0.7
Bal. of Ohio township	1,462	1,460	1,480	(2)	20	(0.1)	1.4
Bal. of Park township	1,163	1,152	1,173	(11)	21	(0.9)	1.8
Bal. of Payne township	867	863	871	(4)	8	(0.5)	0.9
Bal. of Riverside township	4,907	4,895	4,934	(12)	39	(0.2)	0.8
Bal. of Rockford township	1,432	1,426	1,443	(6)	17	(0.4)	1.2
Bal. of Salem township	4,290	4,281	4,333	(9)	52	(0.2)	1.2
Bal. of Sherman township	811	810	813	(1)	3	(0.1)	0.4
Bal. of Union township	960	959	964	(1)	5	(0.1)	0.5
Bal. of Valley Center township	1,138	1,134	1,167	(4)	33	(0.4)	2.9
Bal. of Viola township	357	358	360	1	2	0.3	0.6
Bal. of Waco township	730	729	724	(1)	(5)	(0.1)	(0.7)
Seward County	23,152	22,709	22,159	(443)	(550)	(1.9)	(2.4)
Kismet city	459	450	442	(9)	(8)	(2.0)	(1.8)
Liberal city	20,746	20,350	19,826	(396)	(524)	(1.9)	(2.6)
Bal. of Seward County	1,947	1,909	1,891	(38)	(18)	(2.0)	(0.9)
Bal. of Fargo township	1,086	1,063	1,064	(23)	1	(2.1)	0.1
Liberal township	545	536	524	(9)	(12)	(1.7)	(2.2)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

	Pop. 2015 7/1/2016*	Pop. 2016 7/1/2017*	Pop. 2017 7/1/2018	# Growth 2015-2016	# Growth 2016-2017	% Chg 2015-2016	% Chg 2016-2017
Seward County (cont'd)							
Seward township	316	310	303	(6)	(7)	(1.9)	(2.3)
Shawnee County	178,725	178,146	178,187	(579)	41	(0.3)	0.0
Auburn city	1,218	1,212	1,222	(6)	10	(0.5)	0.8
Rossville city	1,137	1,130	1,139	(7)	9	(0.6)	0.8
Silver Lake city	1,430	1,426	1,420	(4)	(6)	(0.3)	(0.4)
Topeka city	127,265	126,808	126,587	(457)	(221)	(0.4)	(0.2)
Willard city (pt.)	85	85	84	--	(1)	--	(1.2)
Bal. of Shawnee County	47,590	47,485	47,735	(105)	250	(0.2)	0.5
Bal. of Auburn township	1,965	1,969	1,976	4	7	0.2	0.4
Bal. of Dover township	1,470	1,471	1,492	1	21	0.1	1.4
Grove township	710	709	716	(1)	7	(0.1)	1.0
Menoken township	1,569	1,570	1,612	1	42	0.1	2.7
Mission township	9,591	9,533	9,563	(58)	30	(0.6)	0.3
Monmouth township	3,084	3,088	3,115	4	27	0.1	0.9
Bal. of Rossville township	770	770	763	--	(7)	--	(0.9)
Bal. of Silver Lake township	597	597	605	--	8	--	1.3
Soldier township	15,061	15,069	15,112	8	43	0.1	0.3
Tecumseh township	7,765	7,776	7,804	11	28	0.1	0.4
Topeka township	926	848	873	(78)	25	(8.4)	2.9
Williamsport township	4,082	4,085	4,104	3	19	0.1	0.5
Sheridan County	2,512	2,509	2,527	(3)	18	(0.1)	0.7
Hoxie city	1,176	1,174	1,194	(2)	20	(0.2)	1.7
Selden city	216	216	212	--	(4)	--	(1.9)
Bal. of Sheridan County	1,120	1,119	1,121	(1)	2	(0.1)	0.2
Adell township	12	12	12	--	--	--	--
Bloomfield township	34	34	34	--	--	--	--
Bowcreek township	39	39	40	--	1	--	2.6
East Saline township	44	44	45	--	1	--	2.3
Bal. of Kenneth township	147	147	146	--	(1)	--	(0.7)
Logan township	96	96	97	--	1	--	1.0
Parnell township	101	101	102	--	1	--	1.0
Prairie Dog township	75	75	76	--	1	--	1.3
Bal. of Sheridan township	77	77	82	--	5	--	6.5
Solomon township	177	176	166	(1)	(10)	(0.6)	(5.7)
Springbrook township	108	108	109	--	1	--	0.9
Union township	41	41	42	--	1	--	2.4
Valley township	107	107	107	--	--	--	--
West Saline township	62	62	63	--	1	--	1.6
Sherman County	5,983	5,965	5,930	(18)	(35)	(0.3)	(0.6)
Goodland city	4,457	4,441	4,411	(16)	(30)	(0.4)	(0.7)
Kanorado city	154	154	151	--	(3)	--	(1.9)
Bal. of Sherman County	1,372	1,370	1,368	(2)	(2)	(0.1)	(0.1)
Grant township	80	80	79	--	(1)	--	(1.3)
Iowa township	31	31	31	--	--	--	--
Itasca township	296	295	300	(1)	5	(0.3)	1.7
Lincoln township	93	93	91	--	(2)	--	(2.2)
Llanos township	51	51	51	--	--	--	--
Logan township	223	223	221	--	(2)	--	(0.9)
McPherson township	41	41	41	--	--	--	--
Shermanville township	27	27	27	--	--	--	--
Smoky township	77	77	77	--	--	--	--
Bal. of Stateline township	101	101	99	--	(2)	--	(2.0)
Union township	47	47	47	--	--	--	--
Voltaire township	220	220	221	--	1	--	0.5
Washington township	85	84	83	(1)	(1)	(1.2)	(1.2)
Smith County	3,704	3,632	3,668	(72)	36	(1.9)	1.0
Athol city	42	41	40	(1)	(1)	(2.4)	(2.4)
Cedar city	13	13	13	--	--	--	--
Gaylord city	109	107	107	(2)	--	(1.8)	--
Kensington city	452	443	446	(9)	3	(2.0)	0.7
Lebanon city	208	203	202	(5)	(1)	(2.4)	(0.5)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

	Pop. 2015 7/1/2016*	Pop. 2016 7/1/2017*	Pop. 2017 7/1/2018	# Growth 2015-2016	# Growth 2016-2017	% Chg 2015-2016	% Chg 2016-2017
Smith County (cont'd)							
Smith Center city	1,616	1,583	1,610	(33)	27	(2.0)	1.7
Bal. of Smith County	1,264	1,242	1,250	(22)	8	(1.7)	0.6
Banner township	50	50	50	--	--	--	--
Beaver township	46	45	46	(1)	1	(2.2)	2.2
Blaine township	46	45	45	(1)	--	(2.2)	--
Bal. of Cedar township	89	87	88	(2)	1	(2.2)	1.1
Bal. of Center township	154	152	153	(2)	1	(1.3)	0.7
Cora township	25	24	25	(1)	1	(4.0)	4.2
Crystal Plains township	26	25	26	(1)	1	(3.8)	4.0
Dor township	29	28	28	(1)	--	(3.4)	--
Garfield township	22	22	22	--	--	--	--
German township	29	28	28	(1)	--	(3.4)	--
Harlan township	79	78	76	(1)	(2)	(1.3)	(2.6)
Bal. of Harvey township	72	71	70	(1)	(1)	(1.4)	(1.4)
Bal. of Houston township	50	49	49	(1)	--	(2.0)	--
Bal. of Lane township	70	68	69	(2)	1	(2.9)	1.5
Lincoln township	68	67	66	(1)	(1)	(1.5)	(1.5)
Logan township	35	35	35	--	--	--	--
Martin township	17	17	17	--	--	--	--
Bal. of Oak township	64	63	65	(1)	2	(1.6)	3.2
Pawnee township	23	23	23	--	--	--	--
Pleasant township	35	35	35	--	--	--	--
Swan township	46	45	45	(1)	--	(2.2)	--
Valley township	53	52	53	(1)	1	(1.9)	1.9
Washington township	54	53	54	(1)	1	(1.9)	1.9
Webster township	41	40	41	(1)	1	(2.4)	2.5
White Rock township	41	40	41	(1)	1	(2.4)	2.5
Stafford County							
Hudson city	4,236	4,208	4,207	(28)	(1)	(0.7)	(0.0)
Macksville city	124	123	125	(1)	2	(0.8)	1.6
Radium city	538	537	533	(1)	(4)	(0.2)	(0.7)
Radium city	24	24	23	--	(1)	--	(4.2)
St. John city	1,225	1,214	1,200	(11)	(14)	(0.9)	(1.2)
Seward city	61	61	63	--	2	--	3.3
Stafford city	986	978	968	(8)	(10)	(0.8)	(1.0)
Bal. of Stafford County	1,278	1,271	1,295	(7)	24	(0.5)	1.9
Albano township	51	50	52	(1)	2	(2.0)	4.0
Byron township	63	63	64	--	1	--	1.6
Clear Creek township	31	30	30	(1)	--	(3.2)	--
Cleveland township	49	49	50	--	1	--	2.0
Bal. of Douglas township	92	91	94	(1)	3	(1.1)	3.3
East Cooper township	47	47	48	--	1	--	2.1
Fairview township	88	88	91	--	3	--	3.4
Bal. of Farmington township	53	52	53	(1)	1	(1.9)	1.9
Bal. of Hayes township	64	64	64	--	--	--	--
Bal. of Lincoln township	110	110	114	--	4	--	3.6
Bal. of North Seward township	114	113	115	(1)	2	(0.9)	1.8
Bal. of Ohio township	69	69	71	--	2	--	2.9
Putnam township	23	23	23	--	--	--	--
Richland township	38	38	39	--	1	--	2.6
Rose Valley township	52	51	52	(1)	1	(1.9)	2.0
Bal. of St. John township	47	47	48	--	1	--	2.1
South Seward township	44	44	45	--	1	--	2.3
Bal. of Stafford township	112	112	111	--	(1)	--	(0.9)
Union township	25	25	24	--	(1)	--	(4.0)
West Cooper township	59	58	59	(1)	1	(1.7)	1.7
York township	47	47	48	--	1	--	2.1
Stanton County							
Johnson City city	2,072	2,062	2,060	(10)	(2)	(0.5)	(0.1)
Johnson City city	1,387	1,379	1,377	(8)	(2)	(0.6)	(0.1)
Manter city	160	160	157	--	(3)	--	(1.9)
Bal. of Stanton County	525	523	526	(2)	3	(0.4)	0.6

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

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Stevens County	5,806	5,584	5,612	(222)	28	(3.8)	0.5
Hugoton city	3,964	3,835	3,831	(129)	(4)	(3.3)	(0.1)
Moscow city	319	298	308	(21)	10	(6.6)	3.4
Bal. of Stevens County	1,523	1,451	1,473	(72)	22	(4.7)	1.5
Sumner County	23,535	23,272	23,159	(263)	(113)	(1.1)	(0.5)
Argonia city	489	482	483	(7)	1	(1.4)	0.2
Belle Plaine city	1,621	1,598	1,581	(23)	(17)	(1.4)	(1.1)
Caldwell city	1,030	1,020	1,009	(10)	(11)	(1.0)	(1.1)
Conway Springs city	1,237	1,224	1,212	(13)	(12)	(1.1)	(1.0)
Geuda Springs city (pt.)	163	163	159	--	(4)	--	(2.5)
Hunnewell city	65	65	64	--	(1)	--	(1.5)
Mayfield city	110	109	107	(1)	(2)	(0.9)	(1.8)
Milan city	80	79	78	(1)	(1)	(1.3)	(1.3)
Mulvane city (pt.)	983	981	979	(2)	(2)	(0.2)	(0.2)
Oxford city	1,024	1,017	1,012	(7)	(5)	(0.7)	(0.5)
South Haven city	350	346	351	(4)	5	(1.1)	1.4
Wellington city	7,987	7,889	7,822	(98)	(67)	(1.2)	(0.8)
Bal. of Sumner County	8,396	8,299	8,302	(97)	3	(1.2)	0.0
Avon township	309	306	306	(3)	--	(1.0)	--
Bal. of Belle Plaine township	1,545	1,532	1,547	(13)	15	(0.8)	1.0
Bluff township	47	46	46	(1)	--	(2.1)	--
Caldwell township	153	151	149	(2)	(2)	(1.3)	(1.3)
Chikaskia township	58	57	56	(1)	(1)	(1.7)	(1.8)
Bal. of Conway township	352	348	344	(4)	(4)	(1.1)	(1.1)
Creek township	237	234	234	(3)	--	(1.3)	--
Bal. of Dixon township	145	144	141	(1)	(3)	(0.7)	(2.1)
Downs township	155	153	150	(2)	(3)	(1.3)	(2.0)
Bal. of Eden township	404	399	398	(5)	(1)	(1.2)	(0.3)
Falls township	132	130	129	(2)	(1)	(1.5)	(0.8)
Bal. of Gore township	1,113	1,092	1,106	(21)	14	(1.9)	1.3
Greene township	73	72	71	(1)	(1)	(1.4)	(1.4)
Guelph township	179	177	177	(2)	--	(1.1)	--
Harmon township	282	279	277	(3)	(2)	(1.1)	(0.7)
Illinois township	169	167	167	(2)	--	(1.2)	--
Jackson township	136	135	133	(1)	(2)	(0.7)	(1.5)
London township	700	693	691	(7)	(2)	(1.0)	(0.3)
Morris township	24	24	24	--	--	--	--
Bal. of Osborne township	140	139	139	(1)	--	(0.7)	--
Bal. of Oxford township	216	214	213	(2)	(1)	(0.9)	(0.5)
Palestine township	224	222	223	(2)	1	(0.9)	0.5
Bal. of Ryan township	93	92	92	(1)	--	(1.1)	--
Seventy-Six township	239	236	235	(3)	(1)	(1.3)	(0.4)
Bal. of South Haven township	134	132	130	(2)	(2)	(1.5)	(1.5)
Bal. of Springdale township	361	357	357	(4)	--	(1.1)	--
Sumner township	121	120	120	(1)	--	(0.8)	--
Valverde township	114	113	113	(1)	--	(0.9)	--
Bal. of Walton township	189	187	186	(2)	(1)	(1.1)	(0.5)
Wellington township	352	348	348	(4)	--	(1.1)	--
Thomas County	7,904	7,892	7,788	(12)	(104)	(0.2)	(1.3)
Brewster city	302	300	291	(2)	(9)	(0.7)	(3.0)
Colby city	5,417	5,419	5,361	2	(58)	0.0	(1.1)
Gem city	87	87	85	--	(2)	--	(2.3)
Menlo city	60	60	59	--	(1)	--	(1.7)
Oakley city (pt.)	41	40	42	(1)	2	(2.4)	5.0
Rexford city	230	229	226	(1)	(3)	(0.4)	(1.3)
Bal. of Thomas County	1,767	1,757	1,724	(10)	(33)	(0.6)	(1.9)
Barrett township	94	94	92	--	(2)	--	(2.1)
East Hale township	114	113	111	(1)	(2)	(0.9)	(1.8)
Kingery township	86	86	84	--	(2)	--	(2.3)
Bal. of Lacey township	33	33	32	--	(1)	--	(3.0)
Bal. of Menlo township	34	33	33	(1)	--	(2.9)	--
Morgan township	655	650	636	(5)	(14)	(0.8)	(2.2)
North Randall township	84	84	82	--	(2)	--	(2.4)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

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Thomas County (cont'd)							
Rovohl township	131	130	130	(1)	--	(0.8)	--
Bal. of Smith township	45	45	43	--	(2)	--	(4.4)
Bal. of South Randall township	193	192	189	(1)	(3)	(0.5)	(1.6)
Summers township	187	186	183	(1)	(3)	(0.5)	(1.6)
Wendell township	56	56	55	--	(1)	--	(1.8)
Bal. of West Hale township	55	55	54	--	(1)	--	(1.8)
Trego County							
Collyer city	2,927	2,872	2,884	(55)	12	(1.9)	0.4
Collyer city	107	105	105	(2)	--	(1.9)	--
WaKeeney city	1,811	1,776	1,792	(35)	16	(1.9)	0.9
Bal. of Trego County	1,009	991	987	(18)	(4)	(1.8)	(0.4)
Bal. of Collyer township	199	195	192	(4)	(3)	(2.0)	(1.5)
Franklin township	38	38	38	--	--	--	--
Glencoe township	70	68	69	(2)	1	(2.9)	1.5
Ogallah township	169	166	171	(3)	5	(1.8)	3.0
Riverside township	77	76	76	(1)	--	(1.3)	--
Bal. of WaKeeney township	384	378	372	(6)	(6)	(1.6)	(1.6)
Wilcox township	72	70	69	(2)	(1)	(2.8)	(1.4)
Wabaunsee County							
Alma city	6,951	6,891	6,874	(60)	(17)	(0.9)	(0.2)
Alma city	802	792	783	(10)	(9)	(1.2)	(1.1)
Alta Vista city	429	422	422	(7)	--	(1.6)	--
Eskridge city	512	505	505	(7)	--	(1.4)	--
Harveyville city	243	241	245	(2)	4	(0.8)	1.7
McFarland city	256	255	244	(1)	(11)	(0.4)	(4.3)
Maple Hill city	621	617	605	(4)	(12)	(0.6)	(1.9)
Paxico city	216	213	212	(3)	(1)	(1.4)	(0.5)
St. Marys city (pt.)	--	--	--	--	--	--	--
Willard city (pt.)	7	7	7	--	--	--	--
Bal. of Wabaunsee County	3,865	3,839	3,851	(26)	12	(0.7)	0.3
Bal. of Alma township	360	358	352	(2)	(6)	(0.6)	(1.7)
Farmer township	98	96	99	(2)	3	(2.0)	3.1
Bal. of Garfield township	147	146	150	(1)	4	(0.7)	2.7
Bal. of Kaw township	255	252	256	(3)	4	(1.2)	1.6
Bal. of Maple Hill township	507	504	505	(3)	1	(0.6)	0.2
Mill Creek township	233	231	231	(2)	--	(0.9)	--
Mission Creek township	491	487	488	(4)	1	(0.8)	0.2
Bal. of Newbury township	557	554	557	(3)	3	(0.5)	0.5
Bal. of Plumb township	392	390	384	(2)	(6)	(0.5)	(1.5)
Rock Creek township	52	51	52	(1)	1	(1.9)	2.0
Wabaunsee township	520	517	518	(3)	1	(0.6)	0.2
Washington township	74	73	75	(1)	2	(1.4)	2.7
Bal. of Wilmington township	179	180	184	1	4	0.6	2.2
Wallace County							
Sharon Springs city	1,518	1,497	1,524	(21)	27	(1.4)	1.8
Sharon Springs city	761	749	764	(12)	15	(1.6)	2.0
Wallace city	58	58	60	--	2	--	3.4
Bal. of Wallace County	699	690	700	(9)	10	(1.3)	1.4
Harrison township	71	70	71	(1)	1	(1.4)	1.4
Bal. of Sharon Springs township	192	190	192	(2)	2	(1.0)	1.1
Bal. of Wallace township	97	95	96	(2)	1	(2.1)	1.1
Weskan township	339	335	341	(4)	6	(1.2)	1.8
Washington County							
Barnes city	5,598	5,546	5,485	(52)	(61)	(0.9)	(1.1)
Barnes city	154	152	150	(2)	(2)	(1.3)	(1.3)
Clifton city (pt.)	292	289	283	(3)	(6)	(1.0)	(2.1)
Greenleaf city	312	308	310	(4)	2	(1.3)	0.6
Haddam city	100	100	98	--	(2)	--	(2.0)
Hanover city	668	660	664	(8)	4	(1.2)	0.6
Hollenberg city	20	20	20	--	--	--	--
Linn city	398	395	389	(3)	(6)	(0.8)	(1.5)
Mahaska city	80	79	77	(1)	(2)	(1.3)	(2.5)
Morrowville city	150	148	148	(2)	--	(1.3)	--
Palmer city	107	106	105	(1)	(1)	(0.9)	(0.9)
Vining city (pt.)	15	15	13	--	(2)	--	(13.3)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

	Pop. 2015 7/1/2016*	Pop. 2016 7/1/2017*	Pop. 2017 7/1/2018	# Growth 2015-2016	# Growth 2016-2017	% Chg 2015-2016	% Chg 2016-2017
Washington County (cont'd)							
Washington city	1,085	1,076	1,073	(9)	(3)	(0.8)	(0.3)
Bal. of Washington County	2,217	2,198	2,155	(19)	(43)	(0.9)	(2.0)
Bal. of Barnes township	51	51	49	--	(2)	--	(3.9)
Brantford township	73	73	72	--	(1)	--	(1.4)
Charleston township	75	75	74	--	(1)	--	(1.3)
Bal. of Clifton township	104	103	103	(1)	--	(1.0)	--
Coleman township	61	60	60	(1)	--	(1.6)	--
Farmington township	159	158	155	(1)	(3)	(0.6)	(1.9)
Bal. of Franklin township	95	94	91	(1)	(3)	(1.1)	(3.2)
Grant township	21	21	21	--	--	--	--
Bal. of Greenleaf township	70	69	68	(1)	(1)	(1.4)	(1.4)
Bal. of Haddam township	49	49	49	--	--	--	--
Bal. of Hanover township	198	196	187	(2)	(9)	(1.0)	(4.6)
Highland township	34	34	33	--	(1)	--	(2.9)
Independence township	128	126	125	(2)	(1)	(1.6)	(0.8)
Kimeo township	51	51	50	--	(1)	--	(2.0)
Lincoln township	53	53	52	--	(1)	--	(1.9)
Bal. of Linn township	157	155	150	(2)	(5)	(1.3)	(3.2)
Little Blue township	73	73	72	--	(1)	--	(1.4)
Logan township	101	100	99	(1)	(1)	(1.0)	(1.0)
Lowe township	59	58	58	(1)	--	(1.7)	--
Bal. of Mill Creek township	71	70	68	(1)	(2)	(1.4)	(2.9)
Sheridan township	98	97	96	(1)	(1)	(1.0)	(1.0)
Bal. of Sherman township	119	118	115	(1)	(3)	(0.8)	(2.5)
Strawberry township	122	121	118	(1)	(3)	(0.8)	(2.5)
Bal. of Union township	20	20	20	--	--	--	--
Washington township	175	173	170	(2)	(3)	(1.1)	(1.7)
Wichita County	2,157	2,112	2,125	(45)	13	(2.1)	0.6
Leoti city	1,484	1,450	1,451	(34)	1	(2.3)	0.1
Bal. of Wichita County	673	662	674	(11)	12	(1.6)	1.8
Wilson County	8,856	8,723	8,675	(133)	(48)	(1.5)	(0.6)
Altoona city	381	374	380	(7)	6	(1.8)	1.6
Benedict city	69	68	68	(1)	--	(1.4)	--
Buffalo city	220	217	213	(3)	(4)	(1.4)	(1.8)
Coyville city	44	43	43	(1)	--	(2.3)	--
Fredonia city	2,326	2,291	2,270	(35)	(21)	(1.5)	(0.9)
Neodesha city	2,357	2,319	2,315	(38)	(4)	(1.6)	(0.2)
New Albany city	53	52	52	(1)	--	(1.9)	--
Bal. of Wilson County	3,406	3,359	3,334	(47)	(25)	(1.4)	(0.7)
Bal. of Cedar township	190	187	185	(3)	(2)	(1.6)	(1.1)
Center township	472	465	466	(7)	1	(1.5)	0.2
Chetopa township	154	152	148	(2)	(4)	(1.3)	(2.6)
Bal. of Clifton township	125	124	120	(1)	(4)	(0.8)	(3.2)
Colfax township	378	371	371	(7)	--	(1.9)	--
Duck Creek township	82	81	81	(1)	--	(1.2)	--
Bal. of Fall River township	287	284	277	(3)	(7)	(1.0)	(2.5)
Bal. of Guilford township	90	89	88	(1)	(1)	(1.1)	(1.1)
Neodesha township	524	517	518	(7)	1	(1.3)	0.2
Newark township	257	254	248	(3)	(6)	(1.2)	(2.4)
Pleasant Valley township	208	205	203	(3)	(2)	(1.4)	(1.0)
Prairie township	123	122	120	(1)	(2)	(0.8)	(1.6)
Talleyrand township	215	212	208	(3)	(4)	(1.4)	(1.9)
Bal. of Verdigris township	256	251	257	(5)	6	(2.0)	2.4
Webster township	45	45	44	--	(1)	--	(2.2)
Woodson County	3,115	3,165	3,147	50	(18)	1.6	(0.6)
Neosho Falls city	134	136	135	2	(1)	1.5	(0.7)
Toronto city	261	265	264	4	(1)	1.5	(0.4)
Yates Center city	1,331	1,351	1,335	20	(16)	1.5	(1.2)
Bal. of Woodson County	1,389	1,413	1,413	24	--	1.7	--
Center township	498	507	504	9	(3)	1.8	(0.6)
Liberty township	167	170	169	3	(1)	1.8	(0.6)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2018

	Pop. 2015 7/1/2016*	Pop. 2016 7/1/2017*	Pop. 2017 7/1/2018	# Growth 2015-2016	# Growth 2016-2017	% Chg 2015-2016	% Chg 2016-2017
Woodson County (cont'd)							
Bal. of Neosho Falls township	296	301	306	5	5	1.7	1.7
North township	58	59	58	1	(1)	1.7	(1.7)
Perry township	99	101	101	2	--	2.0	--
Bal. of Toronto township	271	275	275	4	--	1.5	--
Wyandotte County	163,369	163,831	165,288	462	1,457	0.3	0.9
Bonner Springs city (pt.)	7,600	7,659	7,778	59	119	0.8	1.6
Edwardsville city	4,390	4,390	4,498	--	108	--	2.5
Kansas City city	151,306	151,709	152,938	403	1,229	0.3	0.8
Lake Quivira city (pt.)	41	41	41	--	--	--	--
Bal. of Wyandotte County	32	32	33	--	1	--	3.1

* Numbers shown reflect the annual population certifications provided to the Kansas Secretary of State for 2015 and 2016 and do not reflect subsequent adjustments made by the U. S. Census Bureau.

**North Rich township in Anderson County has been dissolved, and its population now shows up in the Rich township Census count.

***Population from addresses incorrectly coded as Manhattan city (pt.) was shifted to the correct locations.

Source: U.S. Census Bureau

Appendix B

Resident Population for U.S., Regions, States & Kansas Counties, 2013-2017

Area:	2013	2014	2015	2016	2017	Percent Change			
	(As of 5-30-18*)	(As of 5-30-18*)	(As of 5-30-18*)	(As of 5-30-18*)	(As of 5-30-18*)	2014	2015	2016	2017
U.S.	316,234,505	318,622,525	321,039,839	323,405,935	325,719,178	0.8 %	0.8 %	0.7 %	0.7 %
Regions:									
Northeast	56,047,732	56,203,078	56,296,628	56,359,360	56,470,581	0.3	0.2	0.1	0.2
New England	14,643,033	14,696,147	14,726,156	14,757,573	14,810,001	0.4	0.2	0.2	0.4
(Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island, Vermont)									
Middle Atlantic	41,404,699	41,506,931	41,570,472	41,601,787	41,660,580	0.2	0.2	0.1	0.1
(New Jersey, New York, Pennsylvania)									
Midwest	67,534,451	67,720,120	67,839,187	67,978,168	68,179,351	0.3	0.2	0.2	0.3
East North Central	46,661,624	46,735,308	46,756,588	46,798,649	46,885,244	0.2	0.0	0.1	0.2
(Illinois, Indiana, Michigan, Ohio, Wisconsin)									
West North Central	20,872,827	20,984,812	21,082,599	21,179,519	21,294,107	0.5	0.5	0.5	0.5
(Iowa, Kansas, Minnesota, Missouri, Nebraska, North Dakota, South Dakota)									
South	118,422,269	119,699,966	121,081,238	122,423,457	123,658,624	1.1	1.2	1.1	1.0
South Atlantic	61,804,278	62,477,888	63,226,230	63,991,523	64,705,532	1.1	1.2	1.2	1.1
(Delaware, District of Columbia, Florida, Georgia, Maryland, North Carolina, South Carolina, Virginia, West Virginia)									
East South Central	18,705,297	18,779,037	18,848,938	18,931,477	19,029,020	0.4	0.4	0.4	0.5
(Alabama, Kentucky, Mississippi, Tennessee)									
West South Central	37,912,694	38,443,041	39,006,070	39,500,457	39,924,072	1.4	1.5	1.3	1.1
(Arkansas, Louisiana, Oklahoma, Texas)									
West	74,230,053	74,999,361	75,822,786	76,644,950	77,410,622	1.0	1.1	1.1	1.0
Mountain	22,854,798	23,136,010	23,456,688	23,811,346	24,158,117	1.2	1.4	1.5	1.5
(Arizona, Colorado, Idaho, Montana, Nevada, New Mexico, Utah, Wyoming)									
Pacific	51,375,255	51,863,351	52,366,098	52,833,604	53,252,505	1.0	1.0	0.9	0.8
(Alaska, California, Hawaii, Oregon, Washington)									
States:									
Alabama	4,827,660	4,840,037	4,850,858	4,860,545	4,874,747	0.3	0.2	0.2	0.3
Alaska	736,760	736,759	737,979	741,522	739,795	(0.0)	0.2	0.5	(0.2)
Arizona	6,616,124	6,706,435	6,802,262	6,908,642	7,016,270	1.4	1.4	1.6	1.6
Arkansas	2,956,780	2,964,800	2,975,626	2,988,231	3,004,279	0.3	0.4	0.4	0.5
California	38,347,383	38,701,278	39,032,444	39,296,476	39,536,653	0.9	0.9	0.7	0.6
Colorado	5,262,556	5,342,311	5,440,445	5,530,105	5,607,154	1.5	1.8	1.6	1.4
Connecticut	3,602,470	3,600,188	3,593,862	3,587,685	3,588,184	(0.1)	(0.2)	(0.2)	0.0
Delaware	925,114	934,805	944,107	952,698	961,939	1.0	1.0	0.9	1.0
Dist. of Columbia	650,114	660,797	672,736	684,336	693,972	1.6	1.8	1.7	1.4
Florida	19,584,927	19,897,747	20,268,567	20,656,589	20,984,400	1.6	1.9	1.9	1.6
Georgia	9,981,773	10,083,850	10,199,533	10,313,620	10,429,379	1.0	1.1	1.1	1.1
Hawaii	1,408,038	1,417,710	1,426,320	1,428,683	1,427,538	0.7	0.6	0.2	(0.1)
Idaho	1,610,187	1,630,391	1,649,324	1,680,026	1,716,943	1.3	1.2	1.9	2.2
Illinois	12,890,403	12,882,438	12,862,051	12,835,726	12,802,023	(0.1)	(0.2)	(0.2)	(0.3)
Indiana	6,567,484	6,593,182	6,610,596	6,634,007	6,666,818	0.4	0.3	0.4	0.5
Iowa	3,089,876	3,105,563	3,118,473	3,130,869	3,145,711	0.5	0.4	0.4	0.5
Kansas	2,892,900	2,899,553	2,905,789	2,907,731	2,913,123	0.2	0.2	0.1	0.2
Kentucky	4,399,121	4,410,415	4,422,057	4,436,113	4,454,189	0.3	0.3	0.3	0.4
Louisiana	4,626,795	4,648,797	4,671,211	4,686,157	4,684,333	0.5	0.5	0.3	(0.0)
Maine	1,327,975	1,328,903	1,327,787	1,330,232	1,335,907	0.1	(0.1)	0.2	0.4

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2013-2017

Area:	2013	2014	2015	2016	2017	Percent Change				
	(As of 5-30-18*)	(As of 5-30-18*)	(As of 5-30-18*)	(As of 5-30-18*)	(As of 5-30-18*)	2014	2015	2016	2017	
States (continued):										
Maryland	5,932,654	5,970,245	6,000,561	6,024,752	6,052,177	0.6 %	0.5 %	0.4 %	0.5 %	
Massachusetts	6,711,138	6,757,925	6,794,002	6,823,721	6,859,819	0.7	0.5	0.4	0.5	
Michigan	9,899,219	9,914,675	9,918,170	9,933,445	9,962,311	0.2	0.0	0.2	0.3	
Minnesota	5,416,074	5,452,649	5,483,238	5,525,050	5,576,606	0.7	0.6	0.8	0.9	
Mississippi	2,987,721	2,988,578	2,985,297	2,985,415	2,984,100	0.0	(0.1)	0.0	(0.0)	
Missouri	6,041,142	6,058,014	6,072,640	6,091,176	6,113,532	0.3	0.2	0.3	0.4	
Montana	1,011,921	1,019,931	1,028,317	1,038,656	1,050,493	0.8	0.8	1.0	1.1	
Nebraska	1,867,414	1,880,920	1,893,564	1,907,603	1,920,076	0.7	0.7	0.7	0.7	
Nevada	2,786,547	2,831,730	2,883,057	2,939,254	2,998,039	1.6	1.8	1.9	2.0	
New Hampshire	1,322,622	1,328,684	1,330,134	1,335,015	1,342,795	0.5	0.1	0.4	0.6	
New Jersey	8,913,735	8,943,010	8,960,001	8,978,416	9,005,644	0.3	0.2	0.2	0.3	
New Mexico	2,085,161	2,083,207	2,082,264	2,085,432	2,088,070	(0.1)	(0.0)	0.2	0.1	
New York	19,712,514	19,773,580	19,819,347	19,836,286	19,849,399	0.3	0.2	0.1	0.1	
North Carolina	9,849,812	9,941,160	10,041,769	10,156,689	10,273,419	0.9	1.0	1.1	1.1	
North Dakota	722,908	738,658	754,859	755,548	755,393	2.2	2.2	0.1	(0.0)	
Ohio	11,567,845	11,593,741	11,606,027	11,622,554	11,658,609	0.2	0.1	0.1	0.3	
Oklahoma	3,849,840	3,875,008	3,904,353	3,921,207	3,930,864	0.7	0.8	0.4	0.2	
Oregon	3,919,664	3,960,673	4,016,537	4,085,989	4,142,776	1.0	1.4	1.7	1.4	
Pennsylvania	12,778,450	12,790,341	12,791,124	12,787,085	12,805,537	0.1	0.0	(0.0)	0.1	
Rhode Island	1,052,784	1,054,782	1,055,916	1,057,566	1,059,639	0.2	0.1	0.2	0.2	
South Carolina	4,765,862	4,824,758	4,892,423	4,959,822	5,024,369	1.2	1.4	1.4	1.3	
South Dakota	842,513	849,455	854,036	861,542	869,666	0.8	0.5	0.9	0.9	
Tennessee	6,490,795	6,540,007	6,590,726	6,649,404	6,715,984	0.8	0.8	0.9	1.0	
Texas	26,479,279	26,954,436	27,454,880	27,904,862	28,304,596	1.8	1.9	1.6	1.4	
Utah	2,899,961	2,938,671	2,984,917	3,044,321	3,101,833	1.3	1.6	2.0	1.9	
Vermont	626,044	625,665	624,455	623,354	623,657	(0.1)	(0.2)	(0.2)	0.0	
Virginia	8,261,689	8,316,902	8,366,767	8,414,380	8,470,020	0.7	0.6	0.6	0.7	
Washington	6,963,410	7,046,931	7,152,818	7,280,934	7,405,743	1.2	1.5	1.8	1.7	
West Virginia	1,852,333	1,847,624	1,839,767	1,828,637	1,815,857	(0.3)	(0.4)	(0.6)	(0.7)	
Wisconsin	5,736,673	5,751,272	5,759,744	5,772,917	5,795,483	0.3	0.1	0.2	0.4	
Wyoming	582,341	583,334	586,102	584,910	579,315	0.2	0.5	(0.2)	(1.0)	
Kansas Counties:										
Allen	13,054	12,882	12,657	12,647	12,519	(1.3)	(1.7)	(0.1)	(1.0)	
Anderson	7,854	7,882	7,817	7,814	7,833	0.4	(0.8)	(0.0)	0.2	
Atchison	16,688	16,524	16,414	16,373	16,332	(1.0)	(0.7)	(0.2)	(0.3)	
Barber	4,914	4,886	4,828	4,682	4,586	(0.6)	(1.2)	(3.0)	(2.1)	
Barton	27,458	27,329	27,163	26,911	26,474	(0.5)	(0.6)	(0.9)	(1.6)	
Bourbon	14,828	14,794	14,736	14,672	14,754	(0.2)	(0.4)	(0.4)	0.6	
Brown	9,911	9,783	9,704	9,642	9,641	(1.3)	(0.8)	(0.6)	(0.0)	
Butler	65,658	65,867	66,250	66,648	66,878	0.3	0.6	0.6	0.3	
Chase	2,689	2,653	2,654	2,644	2,683	(1.3)	0.0	(0.4)	1.5	
Chautauqua	3,531	3,459	3,389	3,385	3,363	(2.0)	(2.0)	(0.1)	(0.6)	
Cherokee	20,893	20,759	20,517	20,220	20,115	(0.6)	(1.2)	(1.4)	(0.5)	
Cheyenne	2,671	2,685	2,673	2,671	2,683	0.5	(0.4)	(0.1)	0.4	
Clark	2,179	2,114	2,081	2,065	2,004	(3.0)	(1.6)	(0.8)	(3.0)	
Clay	8,386	8,300	8,294	8,079	7,958	(1.0)	(0.1)	(2.6)	(1.5)	
Cloud	9,350	9,327	9,185	9,100	8,991	(0.2)	(1.5)	(0.9)	(1.2)	

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2013-2017

Area:	2013	2014	2015	2016	2017	Percent Change				
	(As of 5-30-18*)	(As of 5-30-18*)	(As of 5-30-18*)	(As of 5-30-18*)	(As of 5-30-18*)	2014	2015	2016	2017	
Kansas Counties (continued):										
Coffey	8,378	8,398	8,293	8,348	8,224	0.2 %	(1.3) %	0.7 %	(1.5) %	
Comanche	1,923	1,947	1,825	1,851	1,790	1.2	(6.3)	1.4	(3.3)	
Cowley	36,142	35,844	35,690	35,621	35,361	(0.8)	(0.4)	(0.2)	(0.7)	
Crawford	39,227	39,208	39,032	38,992	39,034	(0.0)	(0.4)	(0.1)	0.1	
Decatur	2,908	2,898	2,925	2,837	2,885	(0.3)	0.9	(3.0)	1.7	
Dickinson	19,426	19,299	19,203	18,981	18,902	(0.7)	(0.5)	(1.2)	(0.4)	
Doniphan	7,871	7,839	7,786	7,729	7,727	(0.4)	(0.7)	(0.7)	(0.0)	
Douglas	114,554	116,323	117,866	119,492	120,793	1.5	1.3	1.4	1.1	
Edwards	2,969	3,018	2,950	2,900	2,893	1.7	(2.3)	(1.7)	(0.2)	
Elk	2,633	2,694	2,571	2,511	2,498	2.3	(4.6)	(2.3)	(0.5)	
Ellis	29,012	28,934	28,929	28,823	28,689	(0.3)	(0.0)	(0.4)	(0.5)	
Ellsworth	6,363	6,346	6,305	6,311	6,330	(0.3)	(0.6)	0.1	0.3	
Finney	37,076	37,137	37,191	36,998	37,084	0.2	0.1	(0.5)	0.2	
Ford	34,937	34,893	34,578	34,501	34,381	(0.1)	(0.9)	(0.2)	(0.3)	
Franklin	25,725	25,531	25,461	25,547	25,733	(0.8)	(0.3)	0.3	0.7	
Geary	36,777	36,459	36,682	35,208	33,855	(0.9)	0.6	(4.0)	(3.8)	
Gove	2,799	2,753	2,703	2,630	2,631	(1.6)	(1.8)	(2.7)	0.0	
Graham	2,592	2,557	2,592	2,568	2,495	(1.4)	1.4	(0.9)	(2.8)	
Grant	7,847	7,794	7,727	7,685	7,526	(0.7)	(0.9)	(0.5)	(2.1)	
Gray	5,982	6,052	6,050	5,980	5,958	1.2	(0.0)	(1.2)	(0.4)	
Greeley	1,283	1,301	1,299	1,280	1,249	1.4	(0.2)	(1.5)	(2.4)	
Greenwood	6,358	6,288	6,233	6,132	6,123	(1.1)	(0.9)	(1.6)	(0.1)	
Hamilton	2,629	2,647	2,561	2,629	2,640	0.7	(3.2)	2.7	0.4	
Harper	5,843	5,832	5,783	5,680	5,590	(0.2)	(0.8)	(1.8)	(1.6)	
Harvey	34,729	34,584	34,783	34,774	34,544	(0.4)	0.6	(0.0)	(0.7)	
Haskell	4,121	4,099	4,092	4,038	4,053	(0.5)	(0.2)	(1.3)	0.4	
Hodgeman	1,925	1,888	1,866	1,833	1,842	(1.9)	(1.2)	(1.8)	0.5	
Jackson	13,309	13,438	13,284	13,259	13,318	1.0	(1.1)	(0.2)	0.4	
Jefferson	18,789	18,821	18,814	18,856	18,998	0.2	(0.0)	0.2	0.8	
Jewell	3,063	3,047	2,966	2,888	2,850	(0.5)	(2.7)	(2.6)	(1.3)	
Johnson	566,287	572,885	578,920	584,716	591,178	1.2	1.1	1.0	1.1	
Kearny	3,920	3,939	3,934	3,900	3,960	0.5	(0.1)	(0.9)	1.5	
Kingman	7,800	7,678	7,628	7,414	7,360	(1.6)	(0.7)	(2.8)	(0.7)	
Kiowa	2,534	2,529	2,566	2,504	2,485	(0.2)	1.5	(2.4)	(0.8)	
Labette	20,878	20,781	20,632	20,330	20,145	(0.5)	(0.7)	(1.5)	(0.9)	
Lane	1,698	1,666	1,630	1,600	1,559	(1.9)	(2.2)	(1.8)	(2.6)	
Leavenworth	78,057	78,516	79,010	80,115	81,095	0.6	0.6	1.4	1.2	
Lincoln	3,159	3,182	3,142	3,077	3,043	0.7	(1.3)	(2.1)	(1.1)	
Linn	9,544	9,536	9,580	9,626	9,726	(0.1)	0.5	0.5	1.0	
Logan	2,771	2,764	2,781	2,812	2,821	(0.3)	0.6	1.1	0.3	
Lyon	33,463	33,134	33,119	33,400	33,392	(1.0)	(0.0)	0.8	(0.0)	
McPherson	29,373	28,863	28,615	28,402	28,708	(1.7)	(0.9)	(0.7)	1.1	
Marion	12,200	12,182	12,044	12,022	11,986	(0.1)	(1.1)	(0.2)	(0.3)	
Marshall	9,968	9,940	9,839	9,801	9,745	(0.3)	(1.0)	(0.4)	(0.6)	
Meade	4,285	4,344	4,293	4,251	4,303	1.4	(1.2)	(1.0)	1.2	
Miami	32,834	32,873	32,751	32,963	33,461	0.1	(0.4)	0.6	1.5	
Mitchell	6,307	6,244	6,286	6,186	6,128	(1.0)	0.7	(1.6)	(0.9)	
Montgomery	34,442	34,067	33,384	32,867	32,556	(1.1)	(2.0)	(1.5)	(0.9)	
Morris	5,721	5,667	5,624	5,556	5,455	(0.9)	(0.8)	(1.2)	(1.8)	
Morton	3,119	3,045	2,952	2,800	2,740	(2.4)	(3.1)	(5.1)	(2.1)	

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2013-2017

Area:	2013	2014	2015	2016	2017	Percent Change			
	(As of 5-30-18*)	(As of 5-30-18*)	(As of 5-30-18*)	(As of 5-30-18*)	(As of 5-30-18*)	2014	2015	2016	2017
Kansas Counties (continued):									
Nemaha	10,093	10,081	10,081	10,100	10,118	(0.1)	0.0	0.2	0.2
Neosho	16,381	16,328	16,262	16,058	16,015	(0.3)	(0.4)	(1.3)	(0.3)
Ness	3,087	3,081	3,010	2,956	2,869	(0.2)	(2.3)	(1.8)	(2.9)
Norton	5,614	5,533	5,539	5,506	5,441	(1.4)	0.1	(0.6)	(1.2)
Osage	16,080	15,968	15,859	15,789	15,772	(0.7)	(0.7)	(0.4)	(0.1)
Osborne	3,796	3,750	3,642	3,624	3,610	(1.2) %	(2.9) %	(0.5) %	(0.4) %
Ottawa	6,043	6,028	5,934	5,919	5,863	(0.2)	(1.6)	(0.3)	(0.9)
Pawnee	6,864	6,823	6,771	6,742	6,680	(0.6)	(0.8)	(0.4)	(0.9)
Phillips	5,560	5,494	5,415	5,393	5,370	(1.2)	(1.4)	(0.4)	(0.4)
Pottawatomie	22,576	22,744	23,121	23,593	23,908	0.7	1.7	2.0	1.3
Pratt	9,783	9,761	9,685	9,572	9,547	(0.2)	(0.8)	(1.2)	(0.3)
Rawlins	2,560	2,539	2,504	2,501	2,497	(0.8)	(1.4)	(0.1)	(0.2)
Reno	64,083	63,678	63,488	63,040	62,510	(0.6)	(0.3)	(0.7)	(0.8)
Republic	4,767	4,737	4,681	4,651	4,691	(0.6)	(1.2)	(0.6)	0.9
Rice	9,978	9,970	9,925	9,809	9,660	(0.1)	(0.5)	(1.2)	(1.5)
Riley	76,807	76,295	76,659	74,548	74,172	(0.7)	0.5	(2.8)	(0.5)
Rooks	5,193	5,204	5,180	5,120	5,043	0.2	(0.5)	(1.2)	(1.5)
Rush	3,178	3,162	3,099	3,074	3,103	(0.5)	(2.0)	(0.8)	0.9
Russell	6,978	7,007	7,045	6,990	6,915	0.4	0.5	(0.8)	(1.1)
Saline	55,810	55,566	55,491	55,070	54,734	(0.4)	(0.1)	(0.8)	(0.6)
Scott	4,943	5,003	4,989	5,011	4,961	1.2	(0.3)	0.4	(1.0)
Sedgwick	506,455	508,921	510,715	512,641	513,687	0.5	0.4	0.4	0.2
Seward	23,354	23,297	23,174	22,756	22,159	(0.2)	(0.5)	(1.8)	(2.6)
Shawnee	178,615	178,487	178,515	178,154	178,187	(0.1)	0.0	(0.2)	0.0
Sheridan	2,500	2,503	2,475	2,482	2,527	0.1	(1.1)	0.3	1.8
Sherman	6,091	6,067	5,960	5,945	5,930	(0.4)	(1.8)	(0.3)	(0.3)
Smith	3,699	3,729	3,690	3,678	3,668	0.8	(1.0)	(0.3)	(0.3)
Stafford	4,343	4,286	4,220	4,200	4,207	(1.3)	(1.5)	(0.5)	0.2
Stanton	2,176	2,133	2,066	2,100	2,060	(2.0)	(3.1)	1.6	(1.9)
Stevens	5,819	5,831	5,786	5,655	5,612	0.2	(0.8)	(2.3)	(0.8)
Sumner	23,535	23,379	23,406	23,203	23,159	(0.7)	0.1	(0.9)	(0.2)
Thomas	7,933	7,828	7,875	7,811	7,788	(1.3)	0.6	(0.8)	(0.3)
Trego	2,945	2,895	2,906	2,863	2,884	(1.7)	0.4	(1.5)	0.7
Wabaunsee	7,019	6,932	6,873	6,890	6,874	(1.2)	(0.9)	0.2	(0.2)
Wallace	1,560	1,502	1,506	1,505	1,524	(3.7)	0.3	(0.1)	1.3
Washington	5,628	5,612	5,569	5,568	5,485	(0.3)	(0.8)	(0.0)	(1.5)
Wichita	2,190	2,181	2,160	2,131	2,125	(0.4)	(1.0)	(1.3)	(0.3)
Wilson	9,094	8,976	8,852	8,693	8,675	(1.3)	(1.4)	(1.8)	(0.2)
Woodson	3,216	3,188	3,145	3,195	3,147	(0.9)	(1.3)	1.6	(1.5)
Wyandotte	160,940	162,106	163,384	164,418	165,288	0.7	0.8	0.6	0.5

* Numbers shown reflect updated population estimates for 2013-2017 and may not match the annual population certification provided to the Kansas Secretary of State.

Source: U.S. Census Bureau

Appendix C

Poverty Thresholds in 2017, by Size of Family & Number of Related Children under 18 Years

Size of Family Unit	Related Children under 18 Years									
	None	One	Two	Three	Four	Five	Six	Seven	Eight or More	
One person										
Under 65 Years	\$12,752									
65 Years and Over	11,756									
Two People										
Two with Householder:										
Under 65 Years	16,414	\$16,895								
65 Years and Over	14,816	16,831								
Three People	19,173	19,730	\$19,749							
Four People	25,283	25,696	24,858	\$24,944						
Five People	30,490	30,933	29,986	29,253	\$28,805					
Six People	35,069	35,208	34,482	33,787	32,753	\$32,140				
Seven People	40,351	40,603	39,734	39,129	38,001	36,685	35,242			
Eight People	45,129	45,528	44,708	43,990	42,971	41,678	40,332	\$39,990		
Nine People or More	54,287	54,550	53,825	53,216	52,216	50,840	49,595	49,287	\$47,389	

Source: U.S. Census Bureau, <https://www.census.gov/data/tables/time-series/demo/income-poverty/historical-poverty-thresholds.html>

Appendix D
Kansas School District Populations, 2017

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2017*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
Abilene	435	Dickinson	1,605	1,546	184
Altoona-Midway	387	Wilson	174	246	29
Andover	385	Butler	8,879	5,829	318
Argonia	359	Sumner	177	174	20
Arkansas City	470	Cowley	2,883	2,948	616
Ashland	220	Clark	214	207	37
Atchison County	377	Atchison	492	816	93
Atchison	409	Atchison	1,729	2,008	374
Attica	511	Harper	181	132	18
Auburn Washburn	437	Shawnee	6,327	6,415	403
Augusta	402	Butler	2,275	2,387	287
Baldwin City	348	Douglas	1,394	1,659	126
Barber County	254	Barber	483	535	101
Barnes	223	Washington	444	382	40
Basehor-Linwood	458	Leavenworth	2,644	2,224	79
Baxter Springs	508	Cherokee	982	839	189
Belle Plaine	357	Sumner	660	593	50
Beloit	273	Mitchell	790	802	124
Blue Valley USD 229	229	Johnson	22,723	26,802	655
Blue Valley USD 384	384	Riley	217	264	23
Bluestem	205	Butler	482	669	67
Bonner Springs	204	Wyandotte	2,740	2,649	318
Brewster	314	Thomas	133	99	9
Bucklin	459	Ford	238	270	32
Buhler	313	Reno	2,343	2,292	250
Burlingame Public School	454	Osage	296	302	48
Burlington	244	Coffey	869	636	76
Burrton	369	Harvey	239	266	47
Caldwell	360	Sumner	255	199	45
Caney Valley	436	Montgomery	781	739	104
Canton-Galva	419	McPherson	345	480	33
Cedar Vale	285	Chautauqua	152	139	26
Central	462	Cowley	308	343	60
Central Heights	288	Franklin	555	511	76
Central Plains	112	Ellsworth	514	583	76
Centre	397	Marion	544	289	42
Chanute Public Schools	413	Neosho	1,871	1,854	336
Chaparral (Anthony-Harper)	361	Harper	854	865	180
Chapman	473	Dickinson	1,064	1,055	134
Chase County	284	Chase	323	419	56
Chase-Raymond	401	Rice	169	157	36
Chautauqua Co. Community	286	Chautauqua	370	330	78
Cheney	268	Sedgwick	804	807	53
Cherokee	247	Crawford	502	793	140
Cherryvale	447	Montgomery	816	764	186
Chetopa-St. Paul	505	Labette	423	448	105
Cheylin	103	Cheyenne	129	157	45
Cimarron-Ensign	102	Gray	655	722	58
Circle	375	Butler	1,946	1,770	187
Clay Center	379	Clay	1,309	1,350	179

Appendix D (cont'd)
Kansas School District Populations, 2017

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2017*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
Clearwater	264	Sedgwick	1,136	1,308	152
Clifton-Clyde	224	Washington	306	280	41
Coffeyville	445	Montgomery	1,851	2,053	484
Colby Public Schools	315	Thomas	905	1,051	100
Columbus	493	Cherokee	952	1,198	202
Commanche County	300	Comanche	325	334	44
Concordia	333	Cloud	1,111	1,058	157
Conway Springs	356	Sumner	522	612	94
Copeland	476	Gray	106	192	14
Crest	479	Anderson	221	230	34
Cunningham	332	Kingman	163	149	20
DeSoto	232	Johnson	7,304	7,986	225
Deerfield	216	Kearny	196	222	57
Derby	260	Sedgwick	7,211	7,192	806
Dexter	471	Cowley	169	116	21
Dighton	482	Lane	242	196	11
Dodge City	443	Ford	6,964	6,727	1,068
Doniphan West Schools	111	Doniphan	323	323	56
Douglass Public Schools	396	Butler	671	699	62
Durham-Hillsboro-Lehigh	410	Marion	590	618	63
Easton	449	Leavenworth	628	660	26
El Dorado	490	Butler	1,924	2,319	405
Elk Valley	283	Elk	105	149	42
Elkhart	218	Morton	1,237	377	33
Ell-Saline	307	Saline	454	318	60
Ellinwood Public Schools	355	Barton	510	442	60
Ellis	388	Ellis	476	507	21
Ellsworth	327	Ellsworth	647	605	67
Emporia	253	Lyon	4,621	4,264	680
Erie-Galesburg	101	Neosho	536	639	174
Eudora	491	Douglas	1,764	1,685	158
Eureka	389	Greenwood	671	648	117
Fairfield	310	Reno	282	426	61
Flinthills	492	Butler	266	268	31
Fort Larned	495	Pawnee	903	850	103
Fort Leavenworth	207	Leavenworth	1,772	1,688	54
Fort Scott	234	Bourbon	1,902	2,254	520
Fowler	225	Meade	136	157	18
Fredonia	484	Wilson	694	740	158
Frontenac Public Schools	249	Crawford	976	710	76
Galena	499	Cherokee	855	600	132
Garden City	457	Finney	7,534	7,255	1,205
Gardner-Edgerton	231	Johnson	5,989	5,250	359
Garnett	365	Anderson	1,023	1,275	198
Geary County Schools	475	Geary	7,380	7,765	1,526

Appendix D (cont'd)
Kansas School District Populations, 2017

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2017*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
Girard	248	Crawford	1,029	1,029	178
Goddard	265	Sedgwick	5,767	6,521	327
Goessel	411	Marion	301	258	25
Golden Plains	316	Thomas	183	164	24
Goodland	352	Sherman	957	1,000	185
Graham County/Hill City	281	Graham	384	362	52
Great Bend	428	Barton	2,938	3,239	572
Greeley County Schools	200	Greeley	264	227	37
Grinnell Public Schools	291	Gove	71	90	12
Halstead	440	Harvey	777	915	123
Hamilton	390	Greenwood	59	83	11
Haven Public Schools	312	Reno	874	1,160	164
Haviland	474	Kiowa	107	123	29
Hays	489	Ellis	3,157	3,608	478
Haysville	261	Sedgwick	5,781	4,908	646
Healy Public Schools	468	Lane	57	60	23
Herington	487	Dickinson	488	472	86
Hesston	460	Harvey	812	811	37
Hiawatha	415	Brown	925	997	166
Jetmore/Hodgeman County	227	Hodgeman	304	285	32
Hoisington	431	Barton	739	613	104
Holcomb	363	Finney	979	784	101
Holton	336	Jackson	1,162	1,018	145
Hoxie Community Schools	412	Sheridan	405	349	67
Hugoton Public Schools	210	Stevens	1,040	1,078	143
Humboldt	258	Allen	811	486	74
Hutchinson Public Schools	308	Reno	4,562	5,402	850
Independence	446	Montgomery	2,149	2,174	495
Ingalls	477	Gray	243	159	11
Inman	448	McPherson	434	490	52
Iola	257	Allen	1,285	1,346	283
Jayhawk	346	Linn	595	534	86
Jefferson County North	339	Jefferson	471	397	35
Jefferson West	340	Jefferson	856	903	63
Kansas City	500	Wyandotte	22,519	23,928	5,708
Kaw Valley	321	Pottawatomie	1,136	2,154	215
Kingman-Norwich	331	Kingman	965	1,034	179
Kinsley-Offerle	347	Edwards	321	321	45
Kiowa County/Greensburg	422	Kiowa	433	261	38
Kismet-Plains	483	Seward	651	724	129
Labette County	506	Labette	1,591	1,351	248
LaCrosse	395	Rush	290	330	44
Lakin	215	Kearny	685	610	72
Lansing	469	Leavenworth	2,667	2,610	152
Lawrence	497	Douglas	11,970	12,333	1,382

Appendix D (cont'd)
Kansas School District Populations, 2017

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2017*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
Leavenworth	453	Leavenworth	3,833	4,518	761
Lebo-Waverly	243	Coffey	423	452	53
Leoti	467	Wichita	404	435	67
LeRoy-Gridley	245	Coffey	197	249	31
Lewis	502	Edwards	128	133	24
Liberal	480	Seward	4,967	4,518	829
Lincoln	298	Lincoln	352	427	60
Little River	444	Rice	300	316	32
Logan	326	Phillips	152	200	33
Louisburg	416	Miami	1,730	1,755	77
Lyndon	421	Osage	445	465	50
Lyons	405	Rice	800	700	114
Macksville	351	Stafford	237	265	53
Madison-Virgil	386	Greenwood	230	221	66
Maize	266	Sedgwick	7,390	8,096	472
Manhattan	383	Riley	6,574	6,442	768
Marais Des Cygnes Valley	456	Osage	215	281	46
Marion-Florence	408	Marion	523	560	73
Marmaton Valley	256	Allen	272	303	49
Marysville	364	Marshall	777	859	125
McLouth	342	Jefferson	492	598	67
McPherson	418	McPherson	2,437	2,540	210
Meade	226	Meade	434	390	42
Minneola	219	Clark	237	202	27
Montezuma	371	Gray	234	310	41
Morris County	417	Morris	767	677	114
Moscow Public Schools	209	Stevens	181	184	24
Moundridge	423	McPherson	410	570	32
Mulvane	263	Sedgwick	1,781	2,035	184
Nemaha Valley Schools	442	Nemaha	597	695	73
Neodesha	461	Wilson	694	646	110
Ness City	303	Ness	286	284	38
Newton	373	Harvey	3,552	3,945	445
Nickerson	309	Reno	1,133	1,193	158
North Central-Washington Co.	108	Washington	334	372	60
North Jackson	335	Jackson	393	334	31
North Lyon County	251	Lyon	385	609	60
North Ottawa County	239	Ottawa	613	567	65
Northeast	246	Crawford	472	693	167
Northern Valley	212	Norton	156	151	23
Norton Community Schools	211	Norton	683	639	96
Oakley	274	Logan	441	452	57
Oberlin	294	Decatur	346	379	84
Olathe	233	Johnson	29,405	31,059	1,797
Onaga-Havensville-Wheaton	322	Pottawatomie	299	423	44

Appendix D (cont'd)
Kansas School District Populations, 2017

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2017*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
Osage City	420	Osage	686	646	109
Osawatomie	367	Miami	1,149	1,257	179
Osborne County	392	Osborne	273	306	58
Oskaloosa Public Schools	341	Jefferson	593	611	78
Oswego	504	Labette	491	339	61
Otis-Bison	403	Rush	264	229	46
Ottawa	290	Franklin	2,422	2,618	347
Oxford	358	Sumner	443	287	38
Palco	269	Rooks	96	140	21
Paola	368	Miami	2,057	2,191	178
Paradise	399	Russell	116	125	28
Parsons	503	Labette	1,298	1,503	349
Pawnee Heights	496	Pawnee	149	88	14
Peabody-Burns	398	Marion	258	400	40
Perry Public Schools	343	Jefferson	743	1,001	111
Phillipsburg	325	Phillips	627	570	74
Pike Valley	426	Republic	206	194	28
Piper-Kansas City	203	Wyandotte	2,287	2,157	145
Pittsburg	250	Crawford	3,155	3,131	645
Plainville	270	Rooks	367	409	48
Pleasanton	344	Linn	369	360	75
Prairie Hills	113	Nemaha	1,093	1,305	142
Prairie View	362	Linn	891	1,036	149
Pratt	382	Pratt	1,242	1,414	208
Pretty Prairie	311	Reno	262	259	42
Quinter Public Schools	293	Gove	295	281	39
Rawlins County	105	Rawlins	326	311	41
Remington-Whitewater	206	Butler	520	755	78
Renwick	267	Sedgwick	1,839	2,251	153
Republic County	109	Republic	519	518	81
Riley County	378	Riley	665	816	82
Riverside	114	Doniphan	642	559	119
Riverton	404	Cherokee	747	639	84
Rock Creek/Westmoreland	323	Pottawatomie	1,068	1,070	105
Rock Hills	104	Jewell	313	346	74
Rolla	217	Morton	115	129	38
Rose Hill Public Schools	394	Butler	1,600	1,792	150
Royal Valley/Mayetta	337	Jackson	804	883	80
Rural Vista	481	Dickinson	260	340	73
Russell County	407	Russell	855	909	166
Salina	305	Saline	7,421	8,185	1,251
Santa Fe Trail	434	Osage	1,041	1,014	115
Satanta	507	Haskell	284	357	66
Scott County	466	Scott	1,012	1,004	102
Seaman	345	Shawnee	3,980	4,005	344

Appendix D (cont'd)
Kansas School District Populations, 2017

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2017*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
Sedgwick Public Schools	439	Harvey	476	472	27
Shawnee Heights	450	Shawnee	3,524	3,627	259
Shawnee Mission Pub. Schools	512	Johnson	27,270	34,755	2,599
Silver Lake	372	Shawnee	725	720	27
Skyline Schools	438	Pratt	393	233	31
Smith Center	237	Smith	399	397	82
Smoky Valley	400	McPherson	1,596	1,032	77
Solomon	393	Dickinson	311	365	29
South Barber County	255	Barber	241	235	28
South Brown County	430	Brown	570	668	154
South Haven	509	Sumner	188	165	18
Southeast of Saline	306	Saline	662	590	65
Southern Cloud	334	Cloud	179	246	46
Southern Lyon County	252	Lyon	476	543	53
Spearville	381	Ford	331	244	17
Spring Hill	230	Johnson	3,988	2,597	105
St. Francis Community Schools	297	Cheyenne	279	301	42
St. John-Hudson	350	Stafford	320	311	50
Stafford	349	Stafford	246	216	55
Stanton County	452	Stanton	429	415	46
Sterling	376	Rice	498	457	62
Stockton	271	Rooks	343	277	36
Sublette	374	Haskell	459	500	44
Sylvan Grove	299	Lincoln	250	242	51
Syracuse	494	Hamilton	573	587	95
Thunder Ridge Schools	110	Phillips	199	266	40
Tonganoxie	464	Leavenworth	1,976	2,066	124
Topeka Public Schools	501	Shawnee	13,388	15,822	2,940
Triplains	275	Logan	64	87	13
Troy Public Schools	429	Doniphan	337	317	45
Turner-Kansas City	202	Wyandotte	4,197	4,041	682
Twin Valley	240	Ottawa	607	453	51
Udall	463	Cowley	322	371	53
Ulysses	214	Grant	1,717	1,737	250
Uniontown	235	Bourbon	448	464	100
Valley Center Public Schools	262	Sedgwick	2,944	3,091	222
Valley Falls	338	Jefferson	372	429	23
Valley Heights	498	Marshall	407	377	53
Vermillion	380	Marshall	548	453	46
Victoria	432	Ellis	289	349	20
Wabaunsee/Mill Creek Valley	329	Wabaunsee	452	619	52
Wabaunsee East/Mission Valley	330	Wabaunsee	458	515	37
Waconda	272	Mitchell	291	387	68
WaKeeney	208	Trego	394	371	61
Wallace County Schools	241	Wallace	201	206	33

Appendix D (cont'd)
Kansas School District Populations, 2017

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2017*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
Wamego	320	Pottawatomie	1,542	1,566	192
Wellington	353	Sumner	1,561	1,696	257
Wellsville	289	Franklin	785	922	51
Weskan	242	Wallace	104	74	7
West Elk	282	Elk	363	286	67
West Franklin	287	Franklin	618	856	95
Western Plains	106	Ness	101	182	26
Wheatland	292	Gove	112	136	31
Wichita	259	Sedgwick	50,416	57,429	12,556
Winfield	465	Cowley	2,246	2,464	431
Woodson	366	Woodson	482	429	92

**When KSDE enrollment is higher than the U.S. Census Bureau population estimate, it is due to inclusion of non-graded (virtual enrollment); four-year-old at risk; and three-, four-, and five-year-old special education students by KSDE.*

*Sources: Kansas Department of Education
U.S. Census Bureau <https://www.census.gov/data/datasets/2017/demo/saipe/2017-school-districts.html>*

Appendix E
Health Insurance Coverage Status for the U.S. & Kansas, 1998-2017
(Numbers in Thousands, Number of People as of March of the Following Year)

	Total Population	Not Covered				Covered by Private or Government Health Insurance				
		Number	Error	Percent	Error	Number	Error	Percent	Error	
U.S.										
2017	323,156	28,543	634	8.8 %	0.1	294,613	662	91.2 %	0.2	
2016	320,372	28,052	519	8.8	0.1	292,320	541	91.2	0.2	
2015	316,451	29,758	179	9.4	0.1	286,693	176	90.6	0.1	
2014	313,890	36,670	190	11.7	0.1	277,220	186	88.3	0.1	
2013	311,158	45,181	200	14.5	0.1	265,977	197	85.5	0.1	
2012	311,116	47,951	409	15.4	0.1	263,165	417	84.6	0.1	
2011	308,827	48,613	381	15.7	0.1	260,214	391	84.3	0.1	
2010	306,110	49,904	453	16.3	0.1	256,206	449	83.7	0.1	
2009	304,280	50,674	334	16.7	0.1	253,606	306	83.3	0.1	
2008	301,483	46,340	322	15.4	0.1	255,143	301	84.6	0.1	
2007	299,106	45,657	320	15.3	0.1	253,449	307	84.7	0.1	
2006	296,824	46,995	324	15.8	0.1	249,829	318	84.2	0.1	
2005	293,834	46,577	322	15.9	0.1	247,257	325	84.1	0.1	
2004	291,166	45,820	320	15.7	0.1	245,860	330	84.3	0.1	
2003	288,280	44,961	318	15.6	0.1	243,320	335	84.4	0.1	
2002	285,933	43,574	314	15.2	0.1	242,360	338	84.8	0.1	
2001	282,082	41,207	307	14.6	0.1	240,875	341	85.4	0.1	
2000 ¹	279,517	39,804	300	14.2	0.1	239,714	247	85.8	0.1	
1999 ²	276,804	40,228	423	14.5	0.2	236,576	412	85.5	0.2	
1999	274,087	42,554	433	15.5	0.2	231,533	434	84.5	0.2	
1998	271,743	44,281	440	16.3	0.2	227,462	450	83.7	0.2	
Kansas										
2017	2,855	249	11	8.7 %	0.4	2,606	11	91.3 %	0.4	
2016	2,908	249	9	8.7	0.3	2,602	9	91.3	0.3	
2015	2,850	261	12	9.1	0.4	2,590	12	90.9	0.4	
2014	2,845	291	11	10.2	0.4	2,554	11	89.8	0.4	
2013	2,837	348	12	12.3	0.4	2,489	12	87.7	0.4	
2012	2,835	358	28	12.6	1.0	2,477	41	87.4	1.0	
2011	2,814	380	24	13.5	0.9	2,434	38	86.5	0.9	
2010	2,757	350	29	12.7	1.1	2,407	43	87.3	1.1	
2009	2,745	365	25	13.3	0.9	2,380	26	86.7	0.9	
2008	2,724	330	24	12.1	0.9	2,394	24	87.9	0.9	
2007	2,722	345	24	12.7	0.9	2,376	24	87.3	0.9	
2006	2,723	335	24	12.3	0.9	2,387	24	87.7	1.9	
2005	2,695	290	22	10.8	0.8	2,405	22	89.2	0.8	
2004	2,674	297	23	11.1	0.8	2,372	23	88.9	0.8	
2003	2,683	294	19	11.0	0.7	2,389	55	89.0	37.0	
2002	2,685	280	19	10.4	0.7	2,404	55	89.6	37.0	
2001	2,642	301	20	11.4	0.7	2,341	54	88.6	37.0	
2000 ¹	2,653	289	19	10.9	0.7	2,364	55	89.1	37.0	
1999 ²	2,610	309	32	11.8	1.2	2,301	88	88.2	1.2	
1999	2,618	317	33	12.1	1.2	2,300	88	87.9	1.2	
1998	2,616	270	30	10.3	1.1	2,346	89	89.7	1.1	

¹ Implementation of a 28,000 household sample expansion.

² Estimates reflect the results of follow-up verification questions and of Census 2000 based population controls.

Source: <http://www.census.gov/hhes/www/cpstables/032013/health/toc.htm>

Appendix F
Kansas Resident Population, 2011 through 2017
By Age, Race, Gender & Ethnicity

	Age	Population						
		7/1/2011	7/1/2012	7/1/2013	7/1/2014	7/1/2015	7/1/2016	7/1/2017
Kansas	All Ages	2,869,548	2,885,398	2,893,957	2,904,021	2,911,641	2,907,289	2,913,123
	< 5	204,384	202,821	200,406	200,607	197,480	194,307	193,139
	5-19	606,599	606,916	605,838	604,018	603,130	601,262	600,366
	20-64	1,677,037	1,681,344	1,682,650	1,683,937	1,684,621	1,674,727	1,670,055
	≥ 65	381,528	394,317	405,063	415,459	426,410	436,993	449,563
	≥ 85*	60,760	61,895	62,991	63,827	64,625	64,804	64,942
Race								
White Alone	All Ages	2,509,761	2,517,710	2,519,904	2,521,932	2,523,011	2,518,720	2,519,176
Black Alone	All Ages	175,797	178,780	180,080	181,546	182,881	179,599	179,569
Amer. Ind. & AK Nat. Alone	All Ages	33,397	33,805	34,384	34,741	34,810	34,616	34,664
Asian Alone	All Ages	72,395	74,953	77,225	81,152	84,577	86,448	89,908
Nat. HI & Other Pac. Isl. Alone	All Ages	2,811	2,872	3,084	3,228	3,300	3,235	3,430
Two or More Races	All Ages	75,387	77,278	79,280	81,422	83,062	84,671	86,376
White Alone	< 5	167,692	166,342	163,978	164,214	161,925	159,539	158,700
Black Alone	< 5	15,022	15,064	14,913	14,939	14,656	14,053	13,820
Amer. Ind. & AK Nat. Alone	< 5	2,726	2,718	2,799	2,819	2,778	2,504	2,484
Asian Alone	< 5	5,264	5,371	5,462	5,699	5,747	5,893	5,954
Nat. HI & Other Pac. Isl. Alone	< 5	249	244	257	252	224	240	229
Two or More Races	< 5	13,431	13,082	12,997	12,684	12,150	12,078	11,952
White Alone	5-19	508,031	506,808	504,933	501,922	499,713	498,638	497,139
Black Alone	5-19	43,247	43,359	43,056	42,762	42,828	41,880	41,390
Amer. Ind. & AK Nat. Alone	5-19	8,687	8,691	8,602	8,539	8,478	8,357	8,249
Asian Alone	5-19	15,268	15,617	15,886	16,278	17,041	17,126	17,836
Nat. HI & Other Pac. Isl. Alone	5-19	743	760	789	828	812	793	840
Two or More Races	5-19	30,623	31,681	32,572	33,689	34,258	34,468	34,912
White Alone	20-64	1,475,536	1,474,453	1,471,406	1,467,193	1,463,179	1,452,690	1,444,189
Black Alone	20-64	103,765	106,122	107,348	108,500	109,351	107,185	107,375
Amer. Ind. & AK Nat. Alone	20-64	19,948	20,178	20,553	20,828	20,890	21,000	21,107
Asian Alone	20-64	47,343	49,080	50,640	53,392	55,601	57,003	59,184
Nat. HI & Other Pac. Isl. Alone	20-64	1,706	1,749	1,907	1,997	2,096	2,031	2,180
Two or More Races	20-64	28,739	29,762	30,796	32,027	33,504	34,818	36,020
White Alone	≥ 65	358,502	370,107	379,587	388,603	398,194	407,853	419,148
Black Alone	≥ 65	13,763	14,235	14,763	15,345	16,046	16,481	16,984
Amer. Ind. & AK Nat. Alone	≥ 65	2,036	2,218	2,430	2,555	2,664	2,755	2,824
Asian Alone	≥ 65	4,520	4,885	5,237	5,783	6,188	6,426	6,934
Nat. HI & Other Pac. Isl. Alone	≥ 65	113	119	131	151	168	171	181
Two or More Races	≥ 65	2,594	2,753	2,915	3,022	3,150	3,307	3,492
White Alone	≥ 85*	58,430	59,440	60,397	61,126	61,755	61,940	61,937
Black Alone	≥ 85*	1,578	1,630	1,701	1,749	1,834	1,806	1,842
Amer. Ind. & AK Nat. Alone	≥ 85*	144	156	175	180	195	161	163
Asian Alone	≥ 85*	318	353	389	430	489	541	602
Nat. HI & Other Pac. Isl. Alone	≥ 85*	10	6	4	6	5	10	18
Two or More Races	≥ 85*	280	310	325	336	347	346	380

* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

Appendix F (cont'd)
Kansas Resident Population, 2011 through 2017
By Age, Race, Gender & Ethnicity

		As a percentage of Total Population **							
		Age	7/1/2011	7/1/2012	7/1/2013	7/1/2014	7/1/2015	7/1/2016	7/1/2017
Kansas	All Ages		100.0 %	100.0 %	100.0 %	100.0 %	100.0	100.0 %	100.0 %
	< 5		7.1	7.0	6.9	6.9	6.8	6.7	6.6
	5-19		21.1	21.0	20.9	20.8	20.7	20.7	20.6
	20-64		58.4	58.3	58.1	58.0	57.9	57.6	57.3
	≥ 65		13.3	13.7	14.0	14.3	14.6	15.0	15.4
	≥ 85*		2.1	2.1	2.2	2.2	2.2	2.2	2.2
Race**							--		
White Alone	All Ages		87.5	87.3	87.1	86.8	86.7	86.6	86.5
Black Alone	All Ages		6.1	6.2	6.2	6.3	6.3	6.2	6.2
Amer. Ind. & AK Nat. Alone	All Ages		1.2	1.2	1.2	1.2	1.2	1.2	1.2
Asian Alone	All Ages		2.5	2.6	2.7	2.8	2.9	3.0	3.1
Nat. HI & Other Pac. Isl. Alone	All Ages		0.1	0.1	0.1	0.1	0.1	0.1	0.1
Two or More Races	All Ages		2.6	2.7	2.7	2.8	2.9	2.9	3.0
White Alone	< 5		82.0	82.0	81.8	81.9	82.0	82.1	82.2
Black Alone	< 5		7.3	7.4	7.4	7.4	7.4	7.2	7.2
Amer. Ind. & AK Nat. Alone	< 5		1.3	1.3	1.4	1.4	1.4	1.3	1.3
Asian Alone	< 5		2.6	2.6	2.7	2.8	2.9	3.0	3.1
Nat. HI & Other Pac. Isl. Alone	< 5		0.1	0.1	0.1	0.1	0.1	0.1	0.1
Two or More Races	< 5		6.6	6.5	6.5	6.3	6.2	6.2	6.2
White Alone	5-19		83.8	83.5	83.3	83.1	82.9	82.9	82.8
Black Alone	5-19		7.1	7.1	7.1	7.1	7.1	7.0	6.9
Amer. Ind. & AK Nat. Alone	5-19		1.4	1.4	1.4	1.4	1.4	1.4	1.4
Asian Alone	5-19		2.5	2.6	2.6	2.7	2.8	2.8	3.0
Nat. HI & Other Pac. Isl. Alone	5-19		0.1	0.1	0.1	0.1	0.1	0.1	0.1
Two or More Races	5-19		5.0	5.2	5.4	5.6	5.7	5.7	5.8
White Alone	20-64		88.0	87.7	87.4	87.1	86.9	86.7	86.5
Black Alone	20-64		6.2	6.3	6.4	6.4	6.5	6.4	6.4
Amer. Ind. & AK Nat. Alone	20-64		1.2	1.2	1.2	1.2	1.2	1.3	1.3
Asian Alone	20-64		2.8	2.9	3.0	3.2	3.3	3.4	3.5
Nat. HI & Other Pac. Isl. Alone	20-64		0.1	0.1	0.1	0.1	0.1	0.1	0.1
Two or More Races	20-64		1.7	1.8	1.8	1.9	2.0	2.1	2.2
White Alone	≥ 65		94.0	93.9	93.7	93.5	93.4	93.3	93.2
Black Alone	≥ 65		3.6	3.6	3.6	3.7	3.8	3.8	3.8
Amer. Ind. & AK Nat. Alone	≥ 65		0.5	0.6	0.6	0.6	0.6	0.6	0.6
Asian Alone	≥ 65		1.2	1.2	1.3	1.4	1.5	1.5	1.5
Nat. HI & Other Pac. Isl. Alone	≥ 65		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Two or More Races	≥ 65		0.7	0.7	0.7	0.7	0.7	0.8	0.8
White Alone	≥ 85*		96.2	96.0	95.9	95.8	95.6	95.6	95.4
Black Alone	≥ 85*		2.6	2.6	2.7	2.7	2.8	2.8	2.8
Amer. Ind. & AK Nat. Alone	≥ 85*		0.2	0.3	0.3	0.3	0.3	0.2	0.3
Asian Alone	≥ 85*		0.5	0.6	0.6	0.7	0.8	0.8	0.9
Nat. HI & Other Pac. Isl. Alone	≥ 85*		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Two or More Races	≥ 85*		0.5	0.5	0.5	0.5	0.5	0.5	0.6

* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

** Percentage of total population for each age group by race is relative to the total population for that age group only.

Appendix F (cont'd)
Kansas Resident Population, 2011 through 2017
By Age, Race, Gender & Ethnicity

		Population							
		Age	7/1/2011	7/1/2012	7/1/2013	7/1/2014	7/1/2015	7/1/2016	7/1/2017
Gender									
Male		All Ages	1,424,758	1,435,458	1,441,948	1,447,355	1,453,633	1,447,759	1,451,956
Female		All Ages	1,444,790	1,449,940	1,452,009	1,456,666	1,458,008	1,459,530	1,461,167
Male		< 5	104,407	103,693	102,552	102,933	101,377	99,314	98,430
Female		< 5	99,977	99,128	97,854	97,674	96,103	94,993	94,709
Male		5-19	311,757	311,764	311,183	310,206	309,643	308,437	308,101
Female		5-19	294,842	295,152	294,655	293,812	293,487	292,825	292,265
Male		20-64	843,311	847,893	850,232	850,604	853,219	845,297	844,254
Female		20-64	833,726	833,451	832,418	833,333	831,402	829,430	825,801
Male		≥ 65	165,283	172,108	177,981	183,612	189,394	194,711	201,171
Female		≥ 65	216,245	222,209	227,082	231,847	237,016	242,282	248,392
Male		≥ 85*	20,141	20,709	21,288	21,879	22,254	21,807	22,605
Female		≥ 85*	40,619	41,186	41,703	41,948	42,371	41,289	42,337
Ethnicity									
Non-Hispanic		All Ages	2,560,053	2,567,965	2,570,397	2,574,394	2,575,047	2,568,808	2,565,664
Hispanic		All Ages	309,495	317,433	323,560	329,627	336,594	338,481	347,459
Non-Hispanic		< 5	165,362	164,327	162,568	163,412	160,894	158,707	157,410
Hispanic		< 5	39,022	38,494	37,838	37,195	36,586	35,600	35,729
Non-Hispanic		5-19	508,964	506,451	503,227	499,833	496,908	493,846	491,227
Hispanic		5-19	97,635	100,465	102,611	104,185	106,222	107,416	109,139
Non-Hispanic		20-64	1,515,207	1,514,723	1,512,217	1,509,150	1,505,297	1,494,503	1,483,702
Hispanic		20-64	161,830	166,621	170,433	174,787	179,324	180,224	186,353
Non-Hispanic		≥ 65	370,520	382,464	392,385	401,999	411,948	421,752	433,325
Hispanic		≥ 65	11,008	11,853	12,678	13,460	14,462	15,241	16,238
Non-Hispanic		≥ 85*	59,613	60,659	61,642	62,380	63,015	63,096	63,130
Hispanic		≥ 85*	1,147	1,236	1,349	1,447	1,610	1,708	1,812

* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

Appendix F (cont'd)
Kansas Resident Population, 2011 through 2017
By Age, Race, Gender & Ethnicity

		As a percentage of Total Population**							
		Age	7/1/2011	7/1/2012	7/1/2013	7/1/2014	7/1/2015	7/1/2016	7/1/2017
Gender									
Male	All Ages		49.7 %	49.7 %	49.8 %	49.8 %	49.9 %	49.8 %	49.8 %
Female	All Ages		50.3	50.3	50.2	50.2	50.1	50.2	50.2
Male	< 5		51.1	51.1	51.2	51.3	51.3	51.1	51.0
Female	< 5		48.9	48.9	48.8	48.7	48.7	48.9	49.0
Male	5-19		51.4	51.4	51.4	51.4	51.3	51.3	51.3
Female	5-19		48.6	48.6	48.6	48.6	48.7	48.7	48.7
Male	20-64		50.3	50.4	50.5	50.5	50.6	50.5	50.6
Female	20-64		49.7	49.6	49.5	49.5	49.4	49.5	49.4
Male	≥ 65		43.3	43.6	43.9	44.2	44.4	44.6	44.7
Female	≥ 65		56.7	56.4	56.1	55.8	55.6	55.4	55.3
Male	≥ 85*		33.1	33.5	33.8	34.3	34.4	33.7	34.8
Female	≥ 85*		66.9	66.5	66.2	65.7	65.6	63.7	65.2
Ethnicity									
Non-Hispanic	All Ages		89.2 %	89.0 %	88.8 %	88.6 %	88.4 %	88.4 %	88.1 %
Hispanic	All Ages		10.8	11.0	11.2	11.4	11.6	11.6	11.9
Non-Hispanic	< 5		80.9	81.0	81.1	81.5	81.5	81.7	81.5
Hispanic	< 5		19.1	19.0	18.9	18.5	18.5	18.3	18.5
Non-Hispanic	5-19		83.9	83.4	83.1	82.8	82.4	82.1	81.8
Hispanic	5-19		16.1	16.6	16.9	17.2	17.6	17.9	18.2
Non-Hispanic	20-64		90.4	90.1	89.9	89.6	89.4	89.2	88.8
Hispanic	20-64		9.6	9.9	10.1	10.4	10.6	10.8	11.2
Non-Hispanic	≥ 65		97.1	97.0	96.9	96.8	96.6	96.5	96.4
Hispanic	≥ 65		2.9	3.0	3.1	3.2	3.4	3.5	3.6
Non-Hispanic	≥ 85*		98.1	98.0	97.9	97.7	97.5	97.4	97.2
Hispanic	≥ 85*		1.9	2.0	2.1	2.3	2.5	2.6	2.8

* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

** Percentage of total population for each age group by gender or ethnicity is relative to the total population for that age group only.